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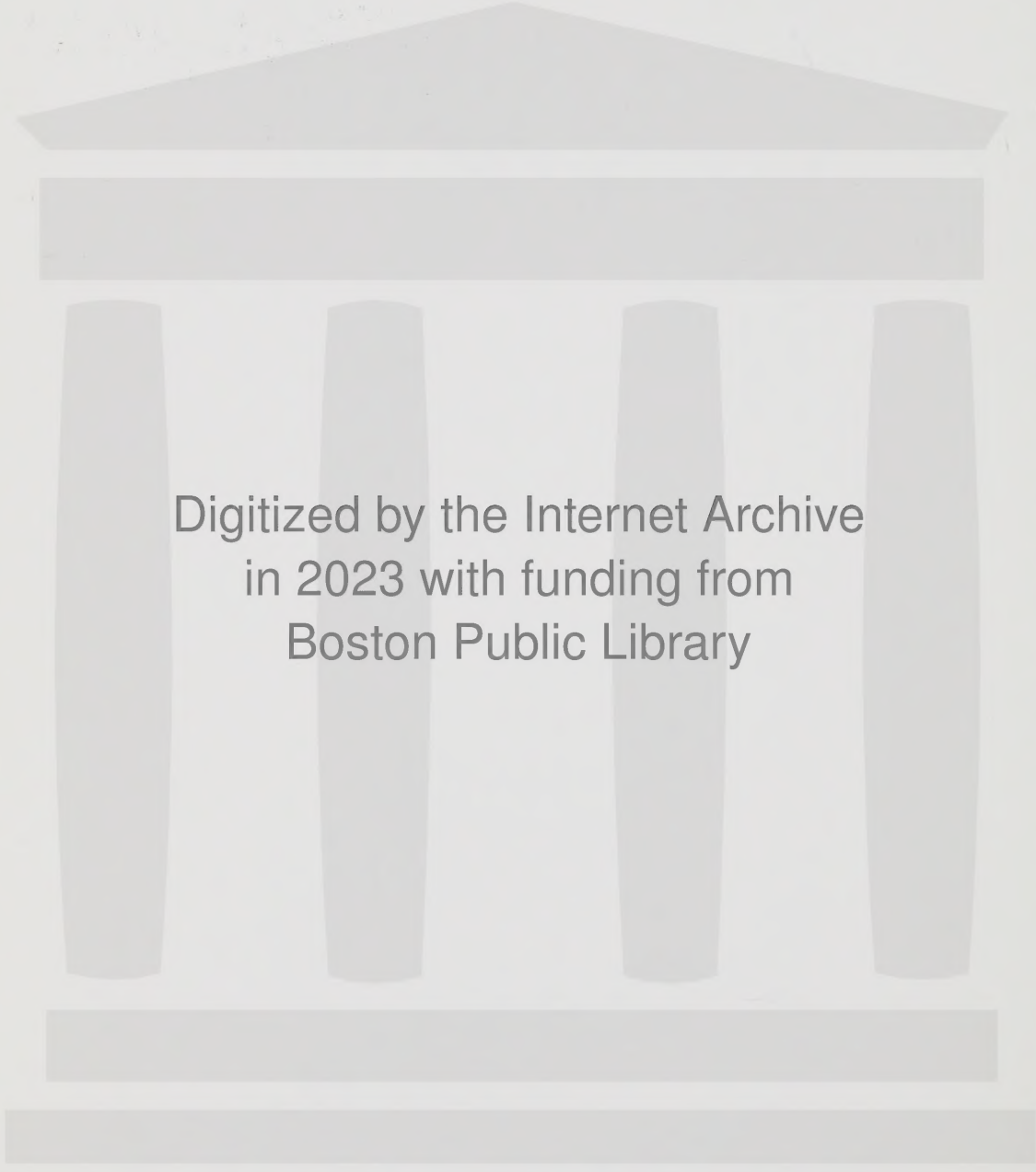
Operating Budget Fiscal Year 2000
Capital Plan Fiscal Years 2000-2004

Thomas M. Menino, Mayor



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Adopted Budget • Volume II


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Operating Budget Fiscal Year 2000
Capital Plan Fiscal Years 2000-2004

Volume II: Adopted Budget

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Mayor's Office



Mayor's Office

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Mayor's Office

Patrick Harrington *Acting Chief of Staff* **Account:**

Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, intergovernmental relations, and neighborhood concerns. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices. The Mayor's special emphasis on services to youth in the City will be coordinated through the Mayor's Office.

Operating Budget	Department Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Boston 2 to 6			376,790	547,692
	Intergovernmental Relations	799,214	841,319	876,067	915,295
	Law Department	3,746,414	3,411,411	3,939,059	4,215,681
	Mayor's Office	1,570,891	1,606,276	1,801,600	1,820,409
	Neighborhood Services	1,141,925	795,862	886,547	919,731
	Office of New Bostonians	0	0	0	0
	Public Information	538,627	591,808	809,907	828,656
	Total	**7,797,071**	**7,246,676**	**8,689,970**	**9,247,464**

External Funds Expenditures		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Law Department	2,500	0	0	0
	Office of New Bostonians		0	250,000	250,000
	Total Cabinet	**2,500**	**0**	**250,000**	**250,000**

Boston 2:00 to 6:00 Operating Budget

Jennifer Davis, *Executive Director* **Account:011-116-0116**

Department Mission

The mission of The Boston 2:00-to-6:00 After-School Initiative is to support the expansion of quality after-school programs across the City of Boston to provide new learning and social development opportunities for children.

FY00 Performance Objectives

- To support partnerships between youth-serving organizations and schools to open 20 new school-based after-school programs and expand existing school and community-based programs to serve 900 additional children
- To leverage over $5 million dollars in city, state, federal and private sector funds to support after-school programming in Boston and better coordinate non-financial resources
- To support efforts to focus on quality and results for children in after-school programs
- To facilitate the development of a measurement and evaluation system for after-school programs in Boston
- To bring increased visibility to the Mayor's Initiative and the importance of after-school programs for children and families living in Boston

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Boston 2:00 to 6:00		0	376,790	547,692
	Total	**0**	**0**	**376,790**	**547,692**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	0	0	4	6
Personnel Services	0	0	314,500	260,138
Non Personnel	0	0	62,290	287,554
Total	**0**	**0**	**376,790**	**547,692**

Boston 2:00 to 6:00 Operating Budget



Description of Services

In partnership with the Boston School Department, Boston Community Centers, the Mayor's Office for Children & Families, the Youth Sports Congress, the private sector and community-based non-profit agencies, Boston 2:00 to 6:00 will access increased resources for program development and expansion; open Boston Public School facilities from 2:00 to 6:00 PM each weekday; improve the quality of after-school programming by linking activities to educational standards and research-validated anti-violence and substance abuse curriculum; and expand partnerships with the business community to provide job opportunities for older school-age students.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	0	0	207,500	260,138	52,638
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	107,000	0	-107,000
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**0**	**0**	**314,500**	**260,138**	**-54,362**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	2,000	7,631	5,631
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	1,000	1,000
0270 Repairs & Serv Equipment	0	0	0	300	300
0280 Transport of Persons	0	0	2,000	5,000	3,000
0290 Misc Contractual Services	0	0	41,790	258,400	216,610
Total Contractual Services	**0**	**0**	**45,790**	**272,331**	**226,541**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	900	8,000	7,100
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**900**	**8,000**	**7,100**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	4,323	4,323
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	1,900	1,900
Total Current Chgs & Oblig	**0**	**0**	**0**	**6,223**	**6,223**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	5,000	1,000	-4,000
0590 Misc Equipment	0	0	10,600	0	-10,600
Total Equipment	**0**	**0**	**15,600**	**1,000**	**-14,600**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	0	0	376,790	547,692	170,902

Department Personnel

Title	Grade	Position	FY00 Salary
Director		1	75,287
Resource Development Manager	M06	1	45,251
Senior Program Manager	M06	1	40,489
Staff Assistant	M05	1	40,154
Staff Assistant I	M04	1	29,122
Staff Assistant	M03	1	25,849
Total		**6**	**256,152**
Adjustments			
Differential Payments			0
Other			3,986
Chargebacks			0
Salary Savings			0
FY00 Total Request			**260,138**

Program 1. Boston 2:00 to 6:00

Jennifer Davis, *Executive Director* **Account:011-116-0116**

Program Description

In partnership with the Boston School Department, Boston Community Centers, the Mayor's Office for Children & Families, Read Boston and other city agencies and initiatives, the private sector and community based non-profit agencies, Boston 2:00 to 6:00 will access increased resources for program development and expansion; open Boston Public School facilities from 2:00 to 6:00 PM each weekday; improve the quality of after-school programming by linking activities to educational standards and research-validated anti-violence and substance-abuse curriculum; and expand partnerships with the business community to provide job opportunities for after-school-age students.

FY00 Performance Objectives

- To support partnerships between youth-serving organizations and schools to open 20 new school-based after-school programs and expand existing school and community-based programs to serve 900 additional children
- To leverage over $5 million dollars in city, state, federal and private sector funds to support after-school programming in Boston and better coordinate non-financial resources
- To support efforts to focus on quality and results for children in after-school programs
- To facilitate the development of a measurement and evaluation system for after-school programs in Boston
- To bring increased visibility to the Mayor's Initiative and the importance of after-school programs for children and families living in Boston

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
New full time After School Programs started			13	20
New public and private resources leveraged			3,295,991	5,000,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	4	6
Personnel Services	0	0	314,500	260,138
Non Personnel	0	0	62,290	287,554
Total	**0**	**0**	**376,790**	**547,692**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

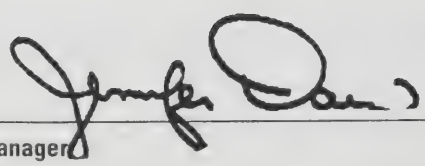
That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Intergovernmental Relations Operating Budget

Howard Leibowitz *Director* **Account: 011-140-0150**

Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, it provides a liaison between the Administration and the City Council.

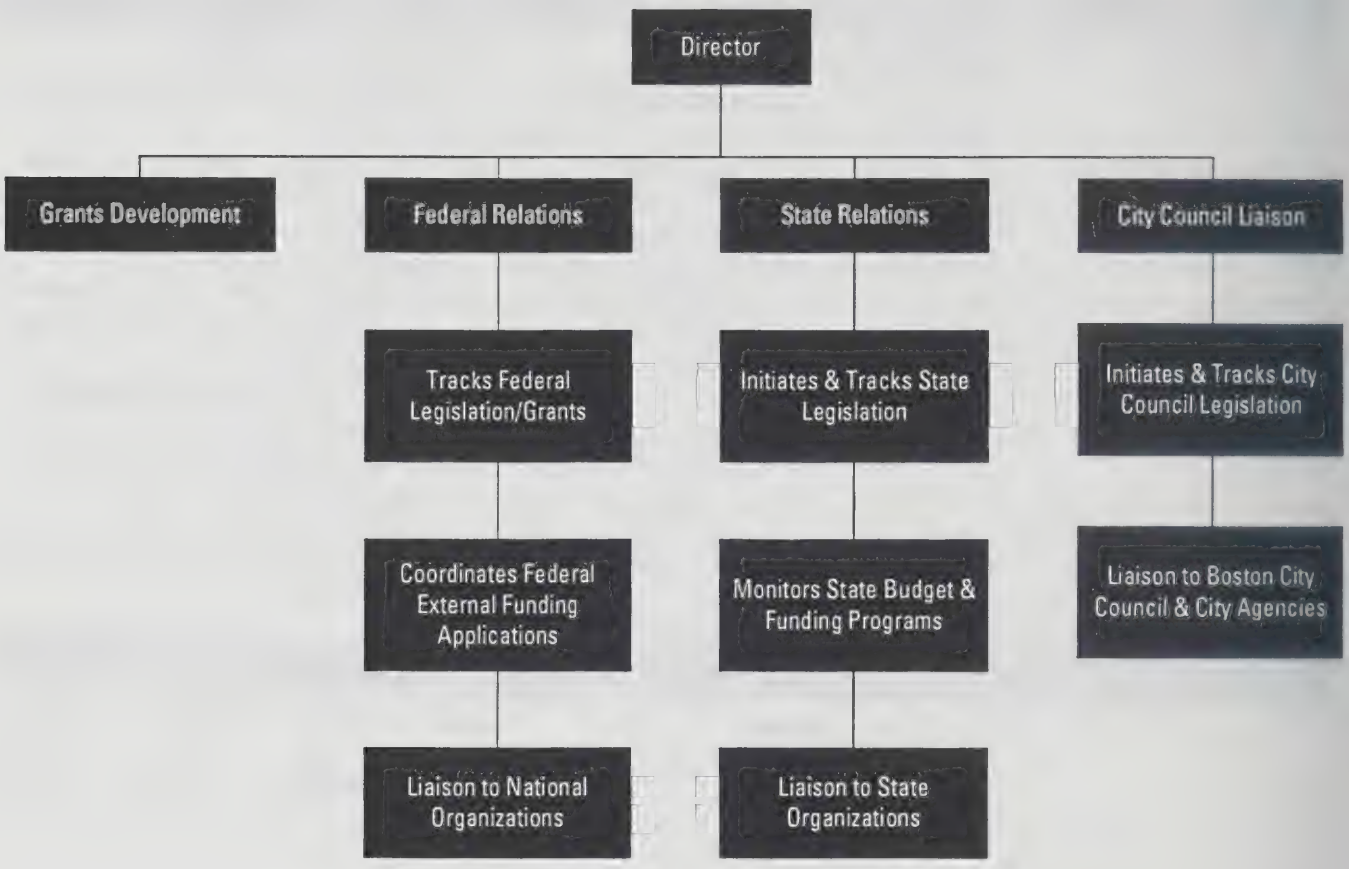
FY00 Performance Objectives

- To monitor the performance of projects supported by grant money.
- To advocate on behalf of the City at the federal, state and local level on matters of legislation.
- To identify grant opportunities for the City and its departments, and non-profit agencies.
- To provide a quality pool of grantwriting expertise available to all departments to submit successful grant applications.
- To provide training in grant identification and writing for City staff.
- To improve communication to the Mayor, City Council and departments about grant opportunities.
- To provide accurate and timely financial reporting of grant spending.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Intergovernmental Relations	799,214	841,319	876,067	772,871
	Grants Administration	0	0	0	142,424
	Total	**799,214**	**841,319**	**876,067**	**915,295**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	10	10	10	10
Personnel Services	544,679	583,470	603,678	588,497
Non Personnel	254,535	257,849	272,389	326,798
Total	**799,214**	**841,319**	**876,067**	**915,295**

Intergovernmental Relations Operating Budget



Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor, at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. Intergovernmental Relations also coordinats the City's applications for federal and state grants, seeking out public and private grant oppportunities and providing technical support to departments preparing grant applications.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	540,893	577,086	600,678	587,497	-13,181
0110 Emergency Employees	3,786	6,385	1,000	1,000	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	2,000	0	-2,000
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**544,679**	**583,471**	**603,678**	**588,497**	**-15,181**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	9,575	8,478	6,000	8,000	2,000
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	1,029	450	1,440	1,440	0
0280 Transport of Persons	6,533	5,796	5,000	10,000	5,000
0290 Misc Contractual Services	123,551	121,456	137,290	164,574	27,284
Total Contractual Services	**140,688**	**136,180**	**149,730**	**184,014**	**34,284**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	2,003	2,077	3,000	8,000	5,000
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**2,003**	**2,077**	**3,000**	**8,000**	**5,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	111,844	118,958	119,659	124,784	5,125
Total Current Chgs & Oblig	**111,844**	**118,958**	**119,659**	**124,784**	**5,125**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	634	0	0	0
0590 Misc Equipment	0	0	0	10,000	10,000
Total Equipment	**0**	**634**	**0**	**10,000**	**10,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	799,214	841,320	876,067	915,295	39,228

Department Personnel

Title	Grade	Position	FY00 Salary
Executive Asst (IGR)	MM14	1	90,873
Executive Assistant	MM10	1	60,036
Executive Asst (OBM)	MM10	1	74,610
Pr Admin Asst (IGR)	MM10	1	74,610
Pr Admin Assistant	MM8	1	52,450
Federal Aid Coordinator	MM7	1	58,506
Senior Admin Analyst	MM6	2	84,672
Admin Assistant (IGR)	MM4	1	37,057
Executive Secretary	MM4	1	41,033
Total		**10**	**573,847**
Adjustments			
Differential Payments			0
Other			13,650
Chargebacks			0
Salary Savings			0
FY00 Total Request			**587,497**

Program 1. Intergovernmental Relations

Howard Leibowitz/*Manager* **Account: 011-140-0150**

Program Description

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of ongoing relationships with groups, organizations, and associations on behalf of the Mayor and the City.

Program Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.
- To identify grant opportunities for the City and its departments, and non-profit agencies.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
City legislation items submitted/monitored	113	115	100	120
Federal legislation items monitored	27	45	45	50
State legislation items submitted/monitored	125	120	110	120
Grant opportunities identified	DNR	DNR	150	175

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	10	10	10	8
Personnel Services	544,679	583,470	603,678	488,073
Non Personnel	254,535	257,849	272,389	284,798
Total	**799,214**	**841,319**	**876,067**	**772,871**
Pct. Vendor Payments w/in 20 Days	60	78	100	100
Average Sick Leave per Employee	2	2	1	1

Program 2. Grants Administration

Kathleen Taphagen, *NULL: NO DATA* **Account: 011-140-0150**

Program Description

The Office of Grants Administration, in partnership with Intergovernmental Relations, Auditing and Budget Management will provide the City's various departments with professional assistance in grant development, application, and writing. As a champion for the City, the Office will prioritize/maximize grant application resources to address the Mayor's strategic goals.

Program Objectives

- To provide a quality pool of grantwriting expertise available to all departments to submit successful grant applications.
- To provide training in grant identification and writing for City staff.
- To improve communication to the Mayor, City Council and departments about grant opportunities.
- To provide accurate and timely financial reporting of grant spending.
- To monitor the performance of projects supported by grant money.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of grant funding used within grant period				100%
New grants obtained as a percentage of program costs				100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	0	2
Personnel Services	0	0	0	100,424
Non Personnel	0	0	0	42,000
Total	**0**	**0**	**0**	**142,424**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

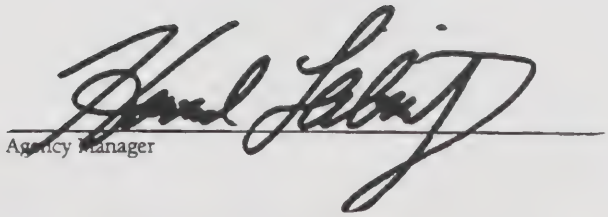
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Law Department Operating Budget

Merita A. Hopkins *Corporation Counsel* **Account: 011-151-0151**

Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients; the Mayor, City Council and City departments regarding their official capacities within City government. These services are provided in a timely and cost effective manner. Law Department staff are committed to upholding the highest ethical standards and to assuming a professional and caring attitude torward their clients, and among themselves.

FY00 Performance Objectives

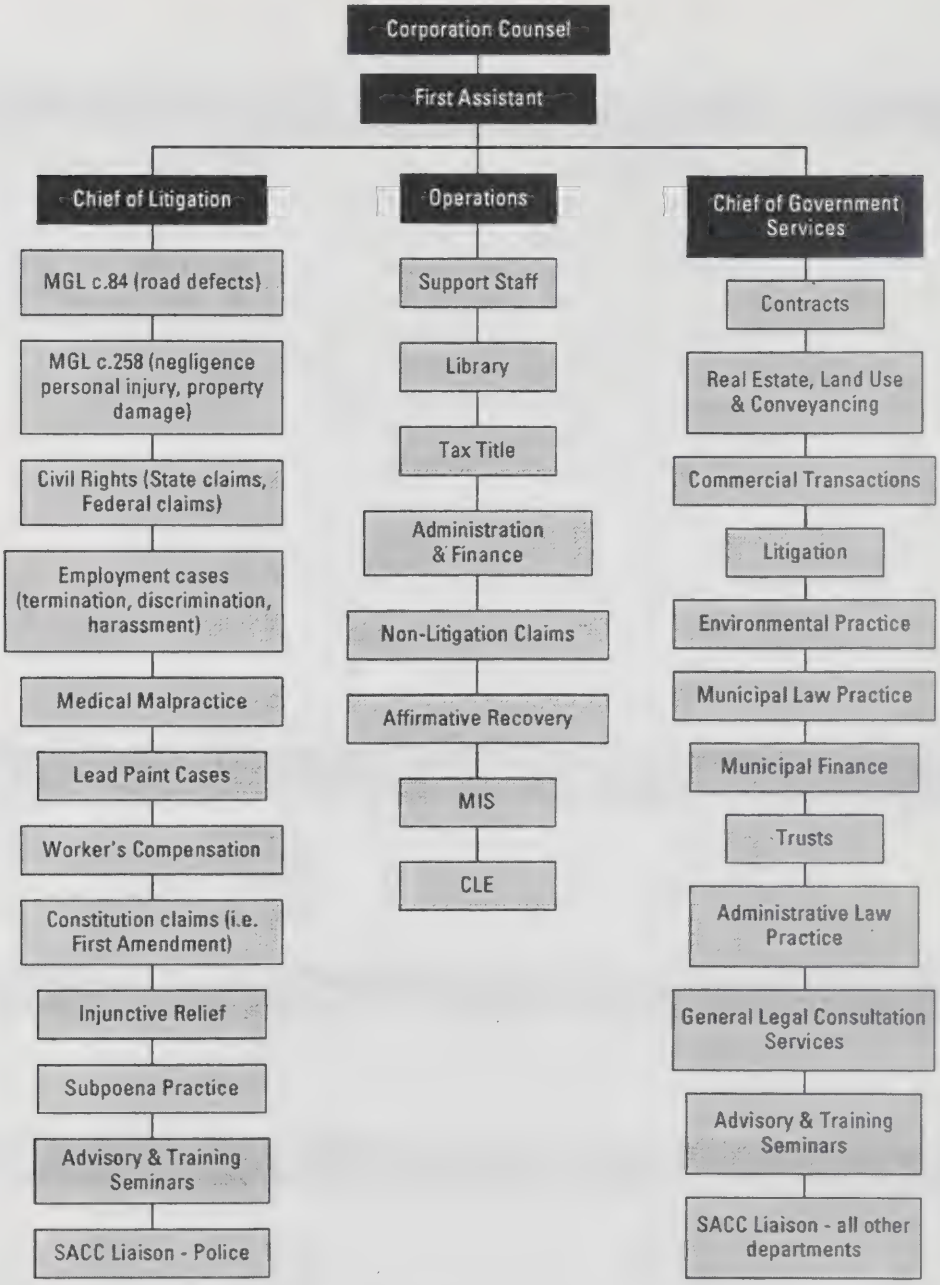
- To maximize the recovery of funds due to the City, including delinquent taxes.
- To defend the City against legal claims.
- To support the Mayor and other City officials by providing legal counsel and assistance.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Operations	859,323	995,197	1,253,851	2,599,603
	Litigation	1,820,193	1,907,747	1,951,477	1,005,639
	Legal Services	1,066,898	508,467	733,731	610,440
	Total	**3,746,414**	**3,411,411**	**3,939,059**	**4,215,682**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Kerr Fund	2,500	0	0	0
	Total	**2,500**	**0**	**0**	**0**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	47	45	46	50
	Personnel Services	2,318,448	2,080,482	2,548,176	2,700,495
	Non Personnel	1,427,966	1,330,929	1,390,884	1,515,186
	Total	**3,746,414**	**3,411,411**	**3,939,059**	**4,215,682**

Law Department Operating Budget



Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

Description of Services

The Law Department supervises approximately 60 attorneys comprising Assistant and Special Assistant Corporation Counsels. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible to its clients for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	2,270,142	2,066,700	2,468,176	2,580,495	112,319
0110 Emergency Employees	1,738	0	40,000	80,000	40,000
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	40,590	13,139	30,000	30,000	0
0170 Workers' Comp	5,978	642	10,000	10,000	0
Total Personnel Services	**2,318,448**	**2,080,481**	**2,548,176**	**2,700,495**	**152,319**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	34,116	32,169	39,400	42,500	3,100
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	143	2,980	3,000	6,000	3,000
0280 Transport of Persons	6,088	12,006	21,750	32,250	10,500
0290 Misc Contractual Services	1,206,118	1,005,835	1,100,003	1,200,003	100,000
Total Contractual Services	**1,246,465**	**1,052,990**	**1,164,153**	**1,280,753**	**116,600**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	2,500	2,500	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	37,684	32,378	60,731	60,731	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	50	1,500	1,500	0
Total Supplies & Materials	**37,684**	**32,428**	**64,731**	**64,731**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	14,672	28,196	35,401	39,003	3,602
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	18,033	18,105	22,999	27,099	4,100
Total Current Chgs & Oblig	**32,705**	**46,301**	**58,400**	**66,102**	**7,702**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	19,500	0	0	0
0560 Office Furn & Equip	5,731	50,295	8,600	8,600	0
0590 Misc Equipment	105,381	129,415	95,000	95,000	0
Total Equipment	111,112	199,210	103,600	103,600	0

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	3,746,414	3,411,410	3,939,060	4,215,681	276,621

Department Personnel

Title	Grade	Position	FY00 Salary
Corporation Counsel		1	105,402
Lawyer III		4	276,654
Lawyer I		11	467,117
Lawyer II		14	764,993
Paralegal		6	166,385
Senior Management		3	249,954
Admin Assistant (Tax Title)	MM6	1	53,139
Principal Legal Assistant	MM5	1	48,665
Executive Assistant (Law/Dir)	R18	1	52,758
Executive Asst (L/Ad)	R17	1	47,086
Executive Asst (L)	R16	2	96,711
Admin Assistant	R15	8	302,937
Administrative Secretary	R14	3	93,702
Senior Leg Assistant	R14	1	31,165
Principal Clerk	R9	1	21,486
Principal Clerk Typist	R9	1	21,984
Total		**59**	**2,789,258**
Adjustments			
Differential Payments			0
Other			211,875
Chargebacks			-46,176
Salary Savings			-374,462
FY00 Total Request			**2,580,495**

Program 1. Operations

Joseph H. Callahan, Jr. *Manager* **Account: 011-151-0151**

Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities. These include general managerial functions of recruiting, training, and supervising personnel. Operations is also responsible for the Tax Title program which oversees the initiation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

Program Objectives

- To maximize the recovery of funds due to the City, including delinquent taxes.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Delinquent taxes collected	$18 million	$17.9 million	$15.1 million	$15 million
Funds recovered		$851,000	$770,000	$700,000
Land Court cases resolved				800

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	20	17	22	27
Personnel Services	775,199	758,776	1,072,440	1,210,821
Non Personnel	84,124	236,421	181,411	1,388,782
Total	**859,323**	**995,197**	**1,253,851**	**2,599,603**
Pct. Vendor Payments w/in 20 Days	36	66	100	100
Average Sick Leave per Employee	6	5	5	5

Program 2. Litigation

Susan Weise, *Manager* **Account: 011-151-0151**

Program Description

The Litigation Program is responsible for the adminstration, negotiation, and settlement of claims. It supervises litigation matters, including but not limited to tort and defect cases, employment related claims, medical malpractice, civil rights claims, and contract disputes. The program also oversees affirmative recovery of collections and fines, and manages contracts with outside legal counsel.

Program Objectives

- To defend the City against legal claims

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of cases handled	2,358	2,750	2,500	2,500
Third party legal claims payments	$6.2M	$4.15M	$3M	$4.5M

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	18	32	18	18
Personnel Services	1,056,959	874,906	789,659	892,013
Non Personnel	763,234	1,032,841	1,161,818	113,626
Total	**1,820,193**	**1,907,747**	**1,951,477**	**1,005,639**

Program 3. Legal Services

Karen Copper, *Manager* **Account: 011-151-0151**

Program Description

The Legal Services Program provides general legal consultation services to City departments and programs by identifying legal issues involved in the management of a municipality. The program also provides legal assistance regarding the development and implementation of policies and programs. These services include rendering advisory opinions and/or memoranda, drafting and approving legal instruments, and legislation. The program also houses a Special Prosecution Unit responsible for legal enforcement of public health and safety standards which have a major impact on public health and welfare.

Program Objectives

- To support the Mayor and other City officials by providing legal counsel and assistance.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Contracts processed	2,910	3,158	2,400	1,500
No. of civil prosecution actions		43	43	25
Pieces of legislation handled	332	488	300	300
Zoning decisions processed		649	400	350
Fines collected	20,800	60,204	46,000	35,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	27	7	14	14
Personnel Services	486,290	446,800	686,076	597,661
Non Personnel	580,608	61,667	47,655	12,778
Total	**1,066,898**	**508,467**	**733,731**	**610,439**

External Funds Projects

Kerr Fund

Project Mission

The William H. Kerr Fund is derived from the bequest of Mr. Kerr, a former First Assistant Corporation Counsel for the City of Boston. According to the provisions of the will, the Corporation Counsel may use these monies for professional development and continuing legal education of Law Department attorneys. In most instances, this involves enrollment in seminars or courses, or attendance at meetings and conferences sponsored by professional associations, law schools, and similar groups.

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

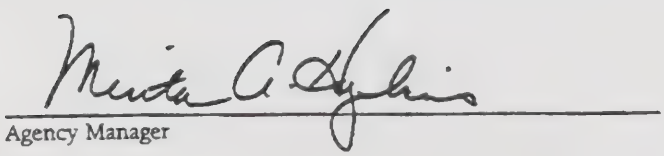
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Mayor's Office Operating Budget

Patrick Harrington, *Acting Chief of Staff* **Account: 011-111-0111**

Department Mission

The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

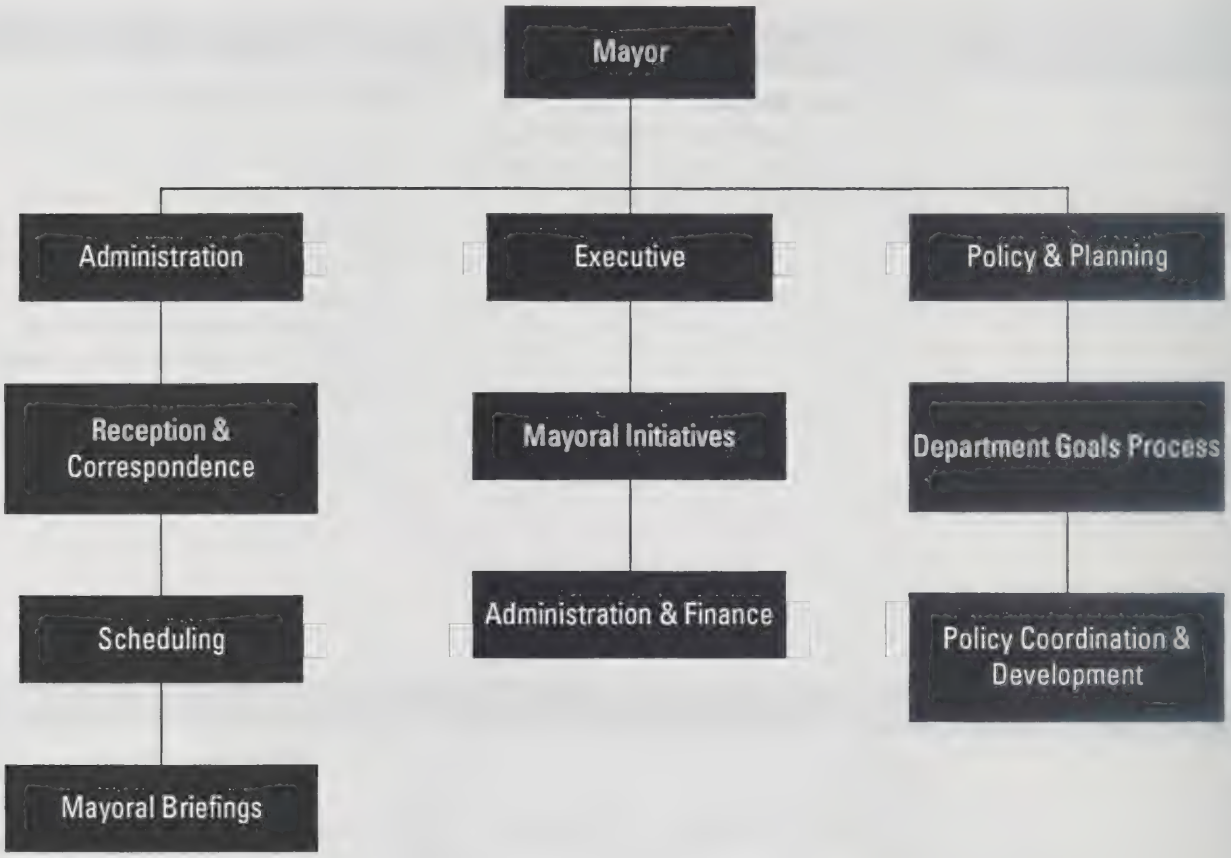
FY00 Performance Objectives

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics, and daily schedules.
- To hold monthly Mayoral Goals meetings.
- To hold an annual retreat for Mayor's staff, cabinet officers, and department heads.
- To set and monitor City-wide goals and achieve a 90% success rate.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	761,371	809,923	876,205	726,536
	Executive	495,129	501,064	467,781	641,562
	Policy & Planning	314,390	295,289	457,614	452,311
	Total	**1,570,890**	**1,606,276**	**1,801,600**	**1,820,409**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	26	27	27	27
	Personnel Services	1,266,969	1,306,617	1,439,612	1,503,709
	Non Personnel	303,921	299,660	361,988	316,700
	Total	**1,570,890**	**1,606,276**	**1,801,600**	**1,820,409**

Mayor's Office Operating Budget



Authorizing Statutes

- Chief Executive Officer, CBC St. 2, s. 1; CBC St. 5, s.0.
- Election and Duration of Term, CBC St. 2, s. 3.
- Administrative Powers and Duties, CBC St. 2, s. 7; CBC St. 5, s.1-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16.
- Fiscal Powers and Duties, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments).

Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,253,720	1,292,807	1,411,944	1,468,709	56,765
0110 Emergency Employees	13,249	13,809	22,668	30,000	7,332
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	5,000	5,000	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**1,266,969**	**1,306,616**	**1,439,612**	**1,503,709**	**64,097**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	32,306	44,822	80,000	55,000	-25,000
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	6,993	10,930	10,500	10,500	0
0280 Transport of Persons	15,889	18,435	16,500	16,500	0
0290 Misc Contractual Services	116,593	126,328	165,800	165,800	0
Total Contractual Services	**171,781**	**200,515**	**272,800**	**247,800**	**-25,000**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	26	55	2,000	8,000	6,000
0320 Food Supplies	76	0	600	600	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	19,843	22,253	22,500	23,500	1,000
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	15,690	8,804	18,800	18,800	0
Total Supplies & Materials	**35,635**	**31,112**	**43,900**	**50,900**	**7,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	90,295	57,961	3,288	0	-3,288
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	3,728	6,420	7,000	8,000	1,000
Total Current Chgs & Oblig	**94,023**	**64,381**	**10,288**	**8,000**	**-2,288**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	3,653	0	0	0
0590 Misc Equipment	2,483	0	35,000	10,000	-25,000
Total Equipment	**2,483**	**3,653**	**35,000**	**10,000**	**-25,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	1,570,891	1,606,277	1,801,600	1,820,409	18,809

Department Personnel

Title	Grade	Position	FY00 Salary
Mayor		1	125,479
Staff Assistant		2	53,496
Chief of Staff		1	110,421
Chief Policy & Planning		1	95,364
Special Assistant		3	233,777
Deputy Chief of Staff	M014	1	80,053
Admin & Finance Mgr II	M012	1	69,887
Project Manager III	M010	1	63,587
Special Assistant I	M010	1	57,283
Administrative Assistant III	M08	4	203,958
Staff Assistant II	M06	2	75,513
Administrative Assistant	M05	1	43,526
Administrative Assistant	M04	2	74,424
Staff Assistant I	M04	5	179,043
Staff Assistant I	M02	1	39,685
Total		**27**	**1,505,496**
Adjustments			
Differential Payments			0
Other			26,800
Chargebacks			-63,587
Salary Savings			0
FY00 Total Request			**1,468,709**

Program 1. Administration

Patrick Harrington,*Manager* **Account: 011-111-0111**

Program Description

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

Program Objectives

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics, and daily schedules.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of mayoral correspondence responded to within 7 working days	100%	95%	100%	100%
Pct. of documents receiving mayoral signature within 7 working days	100%	95%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	13	13	15	13
Personnel Services	561,570	631,577	644,817	581,936
Non Personnel	199,801	178,346	231,388	144,600
Total	**761,371**	**809,923**	**876,205**	**726,536**

Program 2. Executive

Patrick Harrington, *Manager* **Account: 011-111-0111**

Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

Program Objectives

- To hold monthly Mayoral Goals meetings
- To hold an annual retreat for Mayor's staff, cabinet officers, and department heads.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of meeting held	DNR	11	12	12
Number of retreats held	DNR	DNR	1	1

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	8	6	7
Personnel Services	459,502	442,811	418,181	551,462
Non Personnel	35,626	58,253	49,600	90,100
Total	**495,129**	**501,064**	**467,781**	**641,562**

Program 3. Policy and Planning

Peter Welsh, *Manager* **Account: 011-111-0111**

Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program staff is responsible for the overall implementation of the Mayor's initiatives.

Program Objectives

- To set and monitor City-wide goals and achieve a 90% success rate.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of City-wide goals achieved	DNR	DNR	90%	90%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	7	4	6	7
Personnel Services	245,896	232,228	376,614	370,311
Non Personnel	68,494	63,061	81,000	82,000
Total	**314,390**	**295,289**	**457,614**	**452,311**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance. the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00. as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Neighborhood Services Operating Budget

Andrew O'Brien, *Director* **Account: 011-412-0412**

Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses.

FY00 Performance Objectives

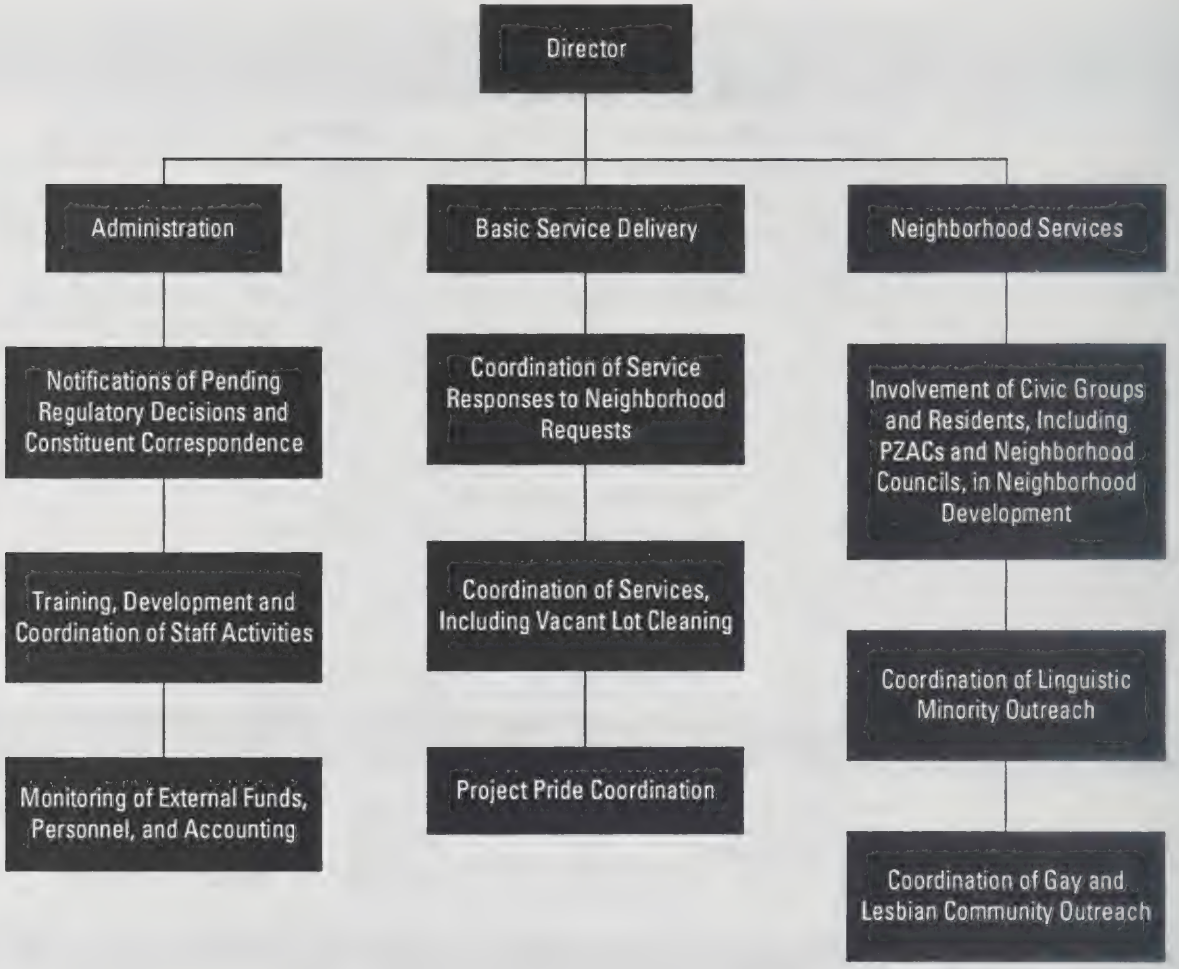
- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.
- To maintain a constituent satisfaction rate of 85% with City response to requests for service.
- To broaden the base of participation by involving five new neighborhood groups in regular ONS activities.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	581,053	311,006	265,972	232,972
	Basic Service Delivery	267,416	221,001	348,448	388,628
	Neighborhood Services	293,456	263,855	272,128	298,131
	Total	**1,141,925**	**795,862**	**886,548**	**919,731**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Central Artery Department Funding	46,871	30,945	44,464	21,600
	Total	**46,871**	**30,945**	**44,464**	**21,600**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	22	21	22	21
	Personnel Services	1,026,608	701,356	748,985	823,731
	Non Personnel	115,317	94,507	137,563	96,000
	Total	**1,141,925**	**795,862**	**886,548**	**919,731**

Neighborhood Services Operating Budget



Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	995,996	694,863	748,985	823,731	74,746
0110 Emergency Employees	29,235	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	255	6,479	0	0	0
0170 Workers' Comp	1,123	14	0	0	0
Total Personnel Services	**1,026,609**	**701,356**	**748,985**	**823,731**	**74,746**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	34,843	33,917	30,500	32,000	1,500
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	4,495	6,000	6,000	0
0280 Transport of Persons	4,801	4,238	4,200	4,200	0
0290 Misc Contractual Services	22,433	23,114	32,000	34,000	2,000
Total Contractual Services	**62,077**	**65,764**	**72,700**	**76,200**	**3,500**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	21,788	15,549	18,300	18,300	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	65	6,874	1,500	1,500	0
Total Supplies & Materials	**21,853**	**22,423**	**19,800**	**19,800**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	19,681	6,320	1,062	0	-1,062
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	680	0	0	0	0
Total Current Chgs & Oblig	**20,361**	**6,320**	**1,062**	**0**	**-1,062**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	9,488	0	44,000	0	-44,000
0590 Misc Equipment	1,538	0	0	0	0
Total Equipment	**11,026**	**0**	**44,000**	**0**	**-44,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	1,141,926	795,863	886,547	919,731	33,184

Department Personnel

Title	Grade	Position	FY00 Salary
Executive Director		1	64,723
Executive Assistant		1	46,014
Clerk Typist		1	25,821
Special Assistant I	M010	1	61,055
Regional Coordinator	M08	2	114,964
Staff Assistant II	M06	8	312,675
Staff Assistant	M05	2	70,680
Staff Assistant I	M04	2	74,380
Staff Assistant I	M02	2	67,540
Receptionist	G9	1	23,443
Total		**21**	**861,294**
Adjustments			
Differential Payments			0
Other			15,538
Chargebacks			-53,100
Salary Savings			0
FY00 Total Request			**823,731**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	33,245	30,945	44,464	21,600	-22,864
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0150 Fringe Benefits	12,847	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	780	0	0	0	0
Total Personnel Services	46,872	30,945	44,464	21,600	-22,864

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	46,872	30,945	44,464	21,600	-22,864

Program 1. Administration

Andrew O'Brien, *Manager* **Account: 011-412-0412**

Program Description

The Administration Program notifies local groups, community leaders, media, and elected officials of pending regulatory decisions. It informs neighborhood residents of available City services, programs and meetings on a timely basis. The program also measures customer satisfaction through surveys and special targeted mailing lists.

Program Objectives

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of ENS mailings delivered 2 weeks prior to meeting	100%	97%	85%	85%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	5	4	4	5
Personnel Services	491,499	241,905	187,709	198,272
Non Personnel	89,555	69,102	78,262	34,700
Total	**581,053**	**311,006**	**265,972**	**232,972**
Pct. Vendor Payments w/in 20 Days	32	64	100	100
Average Sick Leave per Employee		1	1	1
Mailings delivered 2 weeks prior to meeting	26,325	33,348	29,750	29,750
Total mailings	26,325	34,300	35,000	35,000

Program 2. Basic Service Delivery

Andrew O'Brien, *Manager* **Account: 011-412-0412**

Program Description

The Basic Service Delivery Program improves interdepartmental coordination of the delivery of basic City services. Program staff participates in neighborhood meetings to facilitate delivery of basic services by responding to service requests and introducing improvement initiatives. The program also organizes and supports special neighborhood events including holiday and youth focused events.

Program Objectives

- To maintain a constituent satisfaction rate of 85% with City response to requests for service.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Constituent satisfaction rate	DNR	DNR	85%	85%
Pct. increase in participation at meetings/events	-74%	22%	10%	10%
Pct. of requests responded to within 30 days	94%	91%	85%	85%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	9	10	9	9
Personnel Services	255,533	212,287	317,148	355,328
Non Personnel	11,883	8,714	31,300	33,300
Total	**267,416**	**221,001**	**348,448**	**388,628**
Persons surveyed				
Groups surveyed				

Program 3. Neighborhood Services

Andrew O'Brien, *Manager* **Account: 011-412-0412**

Program Description

The Neighborhood Services Program involves neighborhood residents and civic groups in the neighborhood development and property disposition process, and the licensing process, while providing support to the Neighborhood Councils and the Planning and Zoning Advisory Committees. Program staff conduct and attend community meetings and testify at zoning and licensing hearings.

Program Objectives

- To broaden the base of participation by involving five new neighborhood groups in regular ONS activities.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
New groups participating in ONS activities	3	2	5	5

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	7	9	7
Personnel Services	279,577	247,163	244,128	270,131
Non Personnel	13,879	16,691	28,000	28,000
Total	**293,456**	**263,855**	**272,128**	**298,131**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

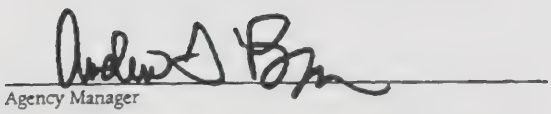
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Office of New Bostonians Operating Budget

Cheng Imm Tan, *Director* **Account: 030-780-0113**

Department Mission

The mission of the Office of New Bostonians is to strengthen the ability of residents from diverse cultural and linguistic communities to play an active role in the economic, civic, social, and cultural life of the City of Boston and to promote the commemoration and public understanding of the contributions of immigrants.

FY00 Performance Objectives

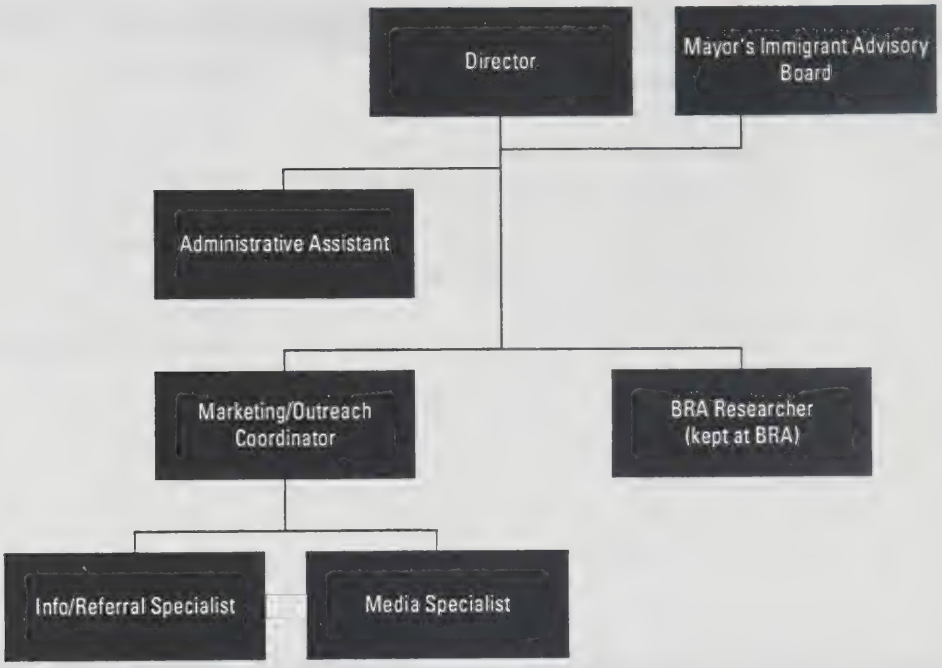
- To improve the ability of diverse cultural and linguistic groups to access City services.
- To assist the City to reach and serve diverse cultural and linguistic communities.
- To assist the City to become a model of a welcoming multicultural environment.
- To conduct on-going outreach to identify needs, concerns and perceived gaps in services.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Office of New Bostonians	0	0	0	0
	Total	**0**	**0**	**0**	**0**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Baxter Fund	0	0	250,000	250,000
	Total	**0**	**0**	**250,000**	**250,000**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	0	0	0	0
	Personnel Services	0	0	0	0
	Non Personnel	0	0	0	0
	Total	**0**	**0**	**0**	**0**

Office of New Bostonians Operating Budget



Description of Services

The Office of New Bostonians promotes the commemoration and public understanding of the history of the settlement of and immigration to New England, in accordance with the James Phinney Baxter and Percival Proctor Baxter bequests. The Office provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	0	0	0	0	0
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	0	0	0	0	0

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	0	0

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	0	0	153,816	194,077	40,261
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0150 Fringe Benefits	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	0	0	0	0	0
Total Personnel Services	**0**	**0**	**153,816**	**194,077**	**40,261**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	4,760	5,000	240
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	1,000	1,000	0
0280 Transport of Persons	0	0	0	1,500	1,500
0290 Misc Contractual Services	0	0	76,274	34,123	-42,151
Total Contractual Services	**0**	**0**	**82,034**	**41,623**	**-40,411**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	500	1,000	500
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	1,500	4,500	3,000
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	1,300	1,100	-200
Total Supplies & Materials	**0**	**0**	**3,300**	**6,600**	**3,300**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	1,200	1,200	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	1,500	1,500
Total Current Chgs & Oblig	**0**	**0**	**1,200**	**2,700**	**1,500**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	9,650	5,000	-4,650
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**9,650**	**5,000**	**-4,650**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	0	0	250,000	250,000	0

External Funds Personnel

Title	Grade	Position	FY00 Salary
Director		1	70,006
Community Outreach Coord	M06	1	34,143
Information & Referral Coordinator	M06	1	34,143
Staff Assistant I	M04	1	27,893
Office Manager	M03	1	27,893
Total		**5**	**194,077**
Adjustments			
Differential Payments			0
Other			0
Chargebacks			0
Salary Savings			0
FY00 Total Request			**194,077**

Program 1. Office of New Bostonians

Cheng Imm Tan, *Manager* **Account: 030-780-0113**

Program Description

The Office of New Bostonians works to increase the ability of diverse cultural and linguistic communities to learn about and better access City services as well as assist the City to become a model of welcoming multicultural environment. The Office works with immigrant communities to address identified needs and concerns as well as to assist the mainstream community to better understand and celebrate the contributions of immigrants.

Program Objectives

- To improve the ability of diverse cultural and linguistic groups to access City services
- To assist the City to reach and serve diverse cultural and linguistic communities.
- To assist the City to become a model of a welcoming multicultural environment.
- To conduct on-going outreach to identify needs concerns and perceived gaps in services

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of recipients in divers communities receiveing ONB materials				2000
City department liaisons trained and supported in cultural literacy				35
City interpreters trained				30
Collaboration projects between departments and immigrant groups				3
Community events and meetings attended on behalf of the Mayor				20
Community surveys conducted to identify needs				3

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
Total	**0**	**0**	**0**	**0**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

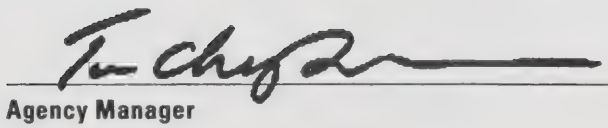
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Public Information Operating Budget

Patrick Harrington *Acting Chief of Staff* **Account: 011-411-0411**

Department Mission

The Office of Public Information is charged with fostering an ongoing dialog between the Mayor and the public by conveying mayoral position on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as hearing and responding to individual constituent needs.

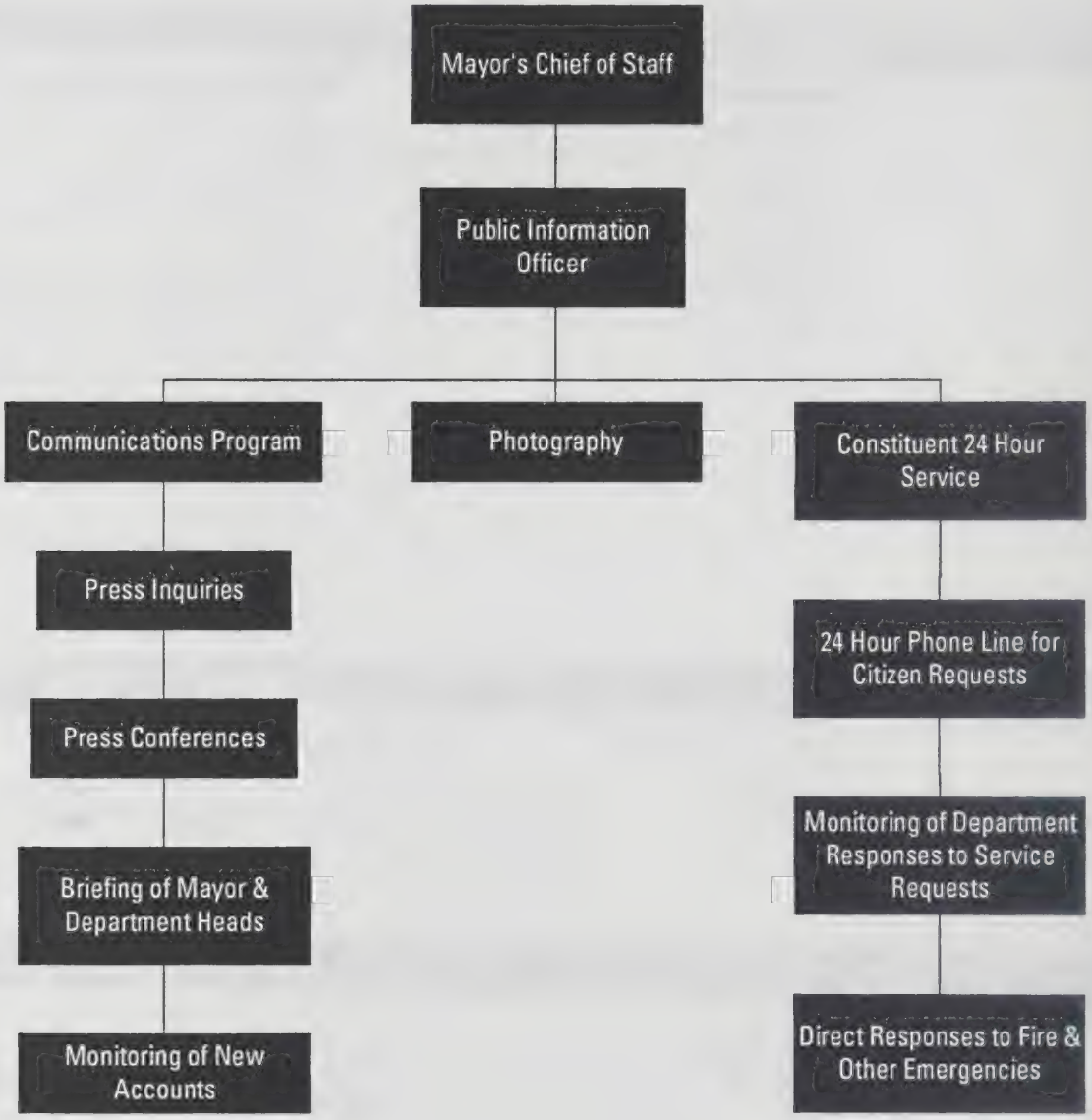
FY00 Performance Objectives

- To respond to media questions about City government.
- To improve communication between the Mayor, the public and other City officials and governing bodies.
- To increase public use of the Mayor's 24 Hour Service by maintaining marketing strategies aimed at promoting the service's capabilities.
- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all City departments.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Constituent/24 Hour Service	313,204	358,191	420,567	432,333
	Communications	225,423	233,617	237,031	246,349
	Photography	0	0	152,309	149,974
	Total	**538,627**	**591,808**	**809,907**	**828,656**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	14	14.5	17.5	20
	Personnel Services	515,221	554,254	711,067	731,452
	Non Personnel	23,406	37,554	98,840	97,204
	Total	**538,627**	**591,808**	**809,907**	**828,656**

Public Information Operating Budget



Description of Services

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well as coordinating emergency responses to individual constituent needs.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	480,571	554,254	705,567	720,952	15,385
0110 Emergency Employees	33,975	0	5,000	10,000	5,000
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	674	0	500	500	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	515,220	554,254	711,067	731,452	20,385

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	5,334	4,495	12,300	15,300	3,000
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	450	365	4,050	4,050	0
0280 Transport of Persons	1,733	0	1,000	1,000	0
0290 Misc Contractual Services	6,358	13,425	38,500	38,500	0
Total Contractual Services	13,875	18,285	55,850	58,850	3,000

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	2,000	2,000	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	3,352	2,674	8,200	8,200	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	1,010	14,206	17,300	20,904	3,604
Total Supplies & Materials	4,362	16,880	27,500	31,104	3,604

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	3,496	1,748	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	248	642	750	1,750	1,000
Total Current Chgs & Oblig	3,744	2,390	750	1,750	1,000

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	3,240	0	-3,240
0590 Misc Equipment	1,425	0	11,500	5,500	-6,000
Total Equipment	1,425	0	14,740	5,500	-9,240

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	538,626	591,809	809,907	828,656	18,749

Department Personnel

Title	Grade	Position	FY00 Salary
Darkroom Assistant		2	21,589
Press Secretary		1	82,314
Staff Assistant (Part Time)		5	77,387
Director	M013	1	76,958
Deputy Press Secretary	M08	1	50,355
Staff Assistant II	M06	4	155,772
Executive Secretary	M05	1	22,679
Staff Assistant I	M04	4	109,164
Staff Assistant I	M02	4	117,735
Total		**23**	**713,952**
Adjustments			
Differential Payments			0
Other			7,000
Chargebacks			0
Salary Savings			0
FY00 Total Request			**720,952**

Program 1. Constituent/24 Hour Services

Geraldine Cuddyer, *Manager* **Account: 011-411-0411**

Program Description

The 24-Hour/Constituent Services Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

Program Objectives

- To increase public use of the Mayor's 24 Hour Service by maintaining marketing strategies aimed at promoting the service's capabilities.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. increase in number of calls handled	9.5%	4%	20%	20%
Pct. of groups receiving ENS reached by marketing effort	DNR	100%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	14	11	12	14
Personnel Services	310,241	355,101	392,327	405,333
Non Personnel	2,963	3,090	28,240	27,000
Total	**313,204**	**358,191**	**420,567**	**432,333**
Calls handled	117,000	121,659	154,440	154,440
General service calls received	27,500	33,615	27,500	27,500
Service request calls received	13,200	16,019	27,500	27,500
No heat calls responded to with referral	1,320	589	1,320	1,320
Direct response to emergency scenes	61	116	61	61

Program 2. Communications

Jacquelyn Goddard Snyder *Manager* **Account: 011-411-0411**

Program Description

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives, and responds to media and public inquiries.

Program Objectives

- To respond to media questions about City government.
- To improve communication between the Mayor, the public and other City officials and governing bodies.
- To organize information concerning the Mayor and City government.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of media inquiries responded to within 24 hours	96%	97%	100%	100%
Pct. of City initiatives for which the Office provides information	98%	97%	98%	98%
Pct. of local public events for which the Office provides information	91%	92%	100%	100%
Pct. of Mayoral interview requests fulfilled	DNR	97%	100%	100%
Number of pubic announcements prepared	NA	500	500	500
Number of issue files set up	280	300	280	280
Number of television newscasts recorded and archived	57	DNR	50	50

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	4	5	4	4
Personnel Services	204,980	199,153	201,581	214,899
Non Personnel	20,443	34,465	35,450	31,450
Total	**225,423**	**233,617**	**237,031**	**246,349**

Program 3. Photography

Jacquelyn Goddard Snyder/*Manager* **Account: 011-411-0411**

Program Description

The Photography program provides quality visual documentation of city events and programs for use by outside media outlets as well as various City departments for marketing materials.

Program Objectives

- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all City departments.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct of photographs distributed to news outlets within 24 hours of relevant City initiative				100%
Pct of entries added to City archives				TBR
Pct of special projects collaborated on with City departments				TBR

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	5	5
Personnel Services	0	0	117,159	111,220
Non Personnel	0	0	35,150	38,754
Total	**0**	**0**	**152,309**	**149,974**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Chief Operating Officer



Chief Operating Officer

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Chief Operating Officer

Dennis A. DiMarzio *Chief Operating Officer* **Account:**

Cabinet Mission

To oversee the day-to-day management of the government of the City. The Chief Operating Officer (COO) ensures that the performance of City managers at all levels is of high quality, high ethical standards, financially prudent, responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

Operating Budget	Department Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Chief Operating Officer	720,069	874,450	923,710	951,399
	Health Insurance	69,189,498	67,717,323	77,372,451	81,300,000
	Human Resources	2,310,590	2,340,793	2,632,409	2,716,053
	Labor Relations	791,088	823,849	905,698	919,455
	Management Fund	210,000	207,092	225,000	225,000
	Management & Information Svs	6,725,321	6,939,708	7,689,397	8,320,078
	Graphic Arts Department	1,252,577	1,198,978	1,392,991	1,434,753
	Unemployment Compensation	464,802	34,111	50,000	50,000
	Workers' Compensation Fund	3,740,475	3,644,867	3,729,000	3,400,000
	Total	**85,404,420**	**83,781,171**	**94,920,656**	**99,316,738**

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Total Actual '99	Total Projected '0
Graphic Arts Department Total	0	238,824	479,390	19,386
Management & Information Svs Total	0	2,071,655	695,000	350,000
Total Cabinet	**0**	**2,310,479**	**1,174,390**	**369,386**

Chief Operating Officer Operating Budget

Dennis A. DiMarzio *Chief Operating Officer* **Account: 011-140-0144**

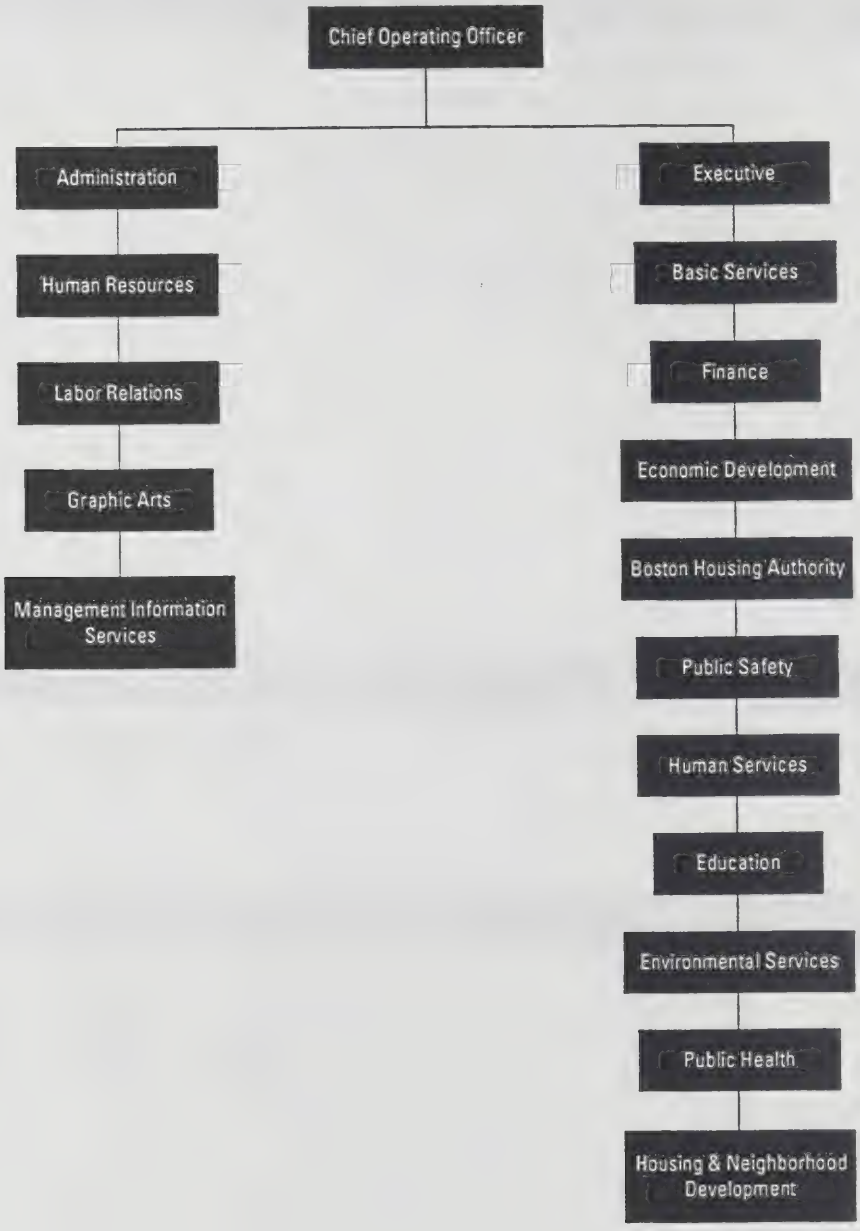
Department Mission

The Chief Operating Officer (COO) is the principal day-to-day manager of the City's government. The COO reports directly to the Mayor and is responsible for the activities of the Mayor's Cabinet. Together, the COO and the Cabinet ensure that City policies and programs conform with applicable laws and are consistent with the goals of the Mayor.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Operations	720,069	874,450	923,710	951,399
	Total	**720,069**	**874,450**	**923,710**	**951,399**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	8	12	11	12
Personnel Services	575,121	720,380	696,510	803,099
Non Personnel	144,948	154,070	227,200	148,300
Total	**720,069**	**874,450**	**923,710**	**951,399**

Chief Operating Officer Operating Budget



Description of Services

The Office of the Chief Operating Officer oversees the activities of the Cabinet, other than those that are undertaken by or supervised by officials who statutorily report to other entities. In addition, the Office supervises support services such as human resources, labor relations, management information services and graphic arts.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	575,121	720,380	696,510	803,099	106,589
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**575,121**	**720,380**	**696,510**	**803,099**	**106,589**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	18,109	6,875	8,000	9,000	1,000
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	1,123	523	1,200	1,200	0
0280 Transport of Persons	4,634	5,712	10,000	10,000	0
0290 Misc Contractual Services	79,934	122,942	200,000	123,600	-76,400
Total Contractual Services	**103,800**	**136,052**	**219,200**	**143,800**	**-75,400**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	8,037	341	1,500	1,000	-500
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**8,037**	**341**	**1,500**	**1,000**	**-500**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	15,178	7,589	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	549	316	500	500	0
Total Current Chgs & Oblig	**15,727**	**7,905**	**500**	**500**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	12,633	9,772	0	0	0
0590 Misc Equipment	4,752	0	6,000	3,000	-3,000
Total Equipment	**17,385**	**9,772**	**6,000**	**3,000**	**-3,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	720,070	874,450	923,710	951,399	27,689

Department Personnel

Title	Grade	Position	FY00 Salary
Director Administrative Services		1	110,421
Executive Assistant (COO)	MM14	2	170,117
Executive Assistant	MM10	4	286,545
Pr Admin Assistant	MM8	1	64,053
Prin Research Analyst	MM6	1	53,139
Administrative Secretary (ASD)	MM3	1	39,767
Administrative Secretary	R14	2	70,157
Total		**12**	**794,199**
Adjustments			
Differential Payments			0
Other			8,900
Chargebacks			0
Salary Savings			0
FY00 Total Request			**803,099**

Program 1. Operations

Dennis A. DiMarzio *Chief Operating Officer* **Account: 011-140-0144**

Program Description

The Operations Program provides support for Cabinet activities. It coordinates projects and directives under the supervision of the Cabinet.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	12	11	12
Personnel Services	575,121	720,380	696,510	803,099
Non Personnel	144,948	154,070	227,200	148,300
Total	**720,069**	**874,450**	**923,710**	**951,399**
Pct. Vendor Payments w/in 20 Days	42	67	75	75
Average Sick Leave Per Employee	4	2	2	2

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Dennis DiMarzio

Agency Manager

Graphic Arts Department Operating Budget

Paul Dennehy, *Superintendent* **Account: 011-140-0145**

Department Mission

The mission of the Graphic Arts Department is to supply quality, timely and resonably priced design, typesetting, printing and binding services to City Departments.

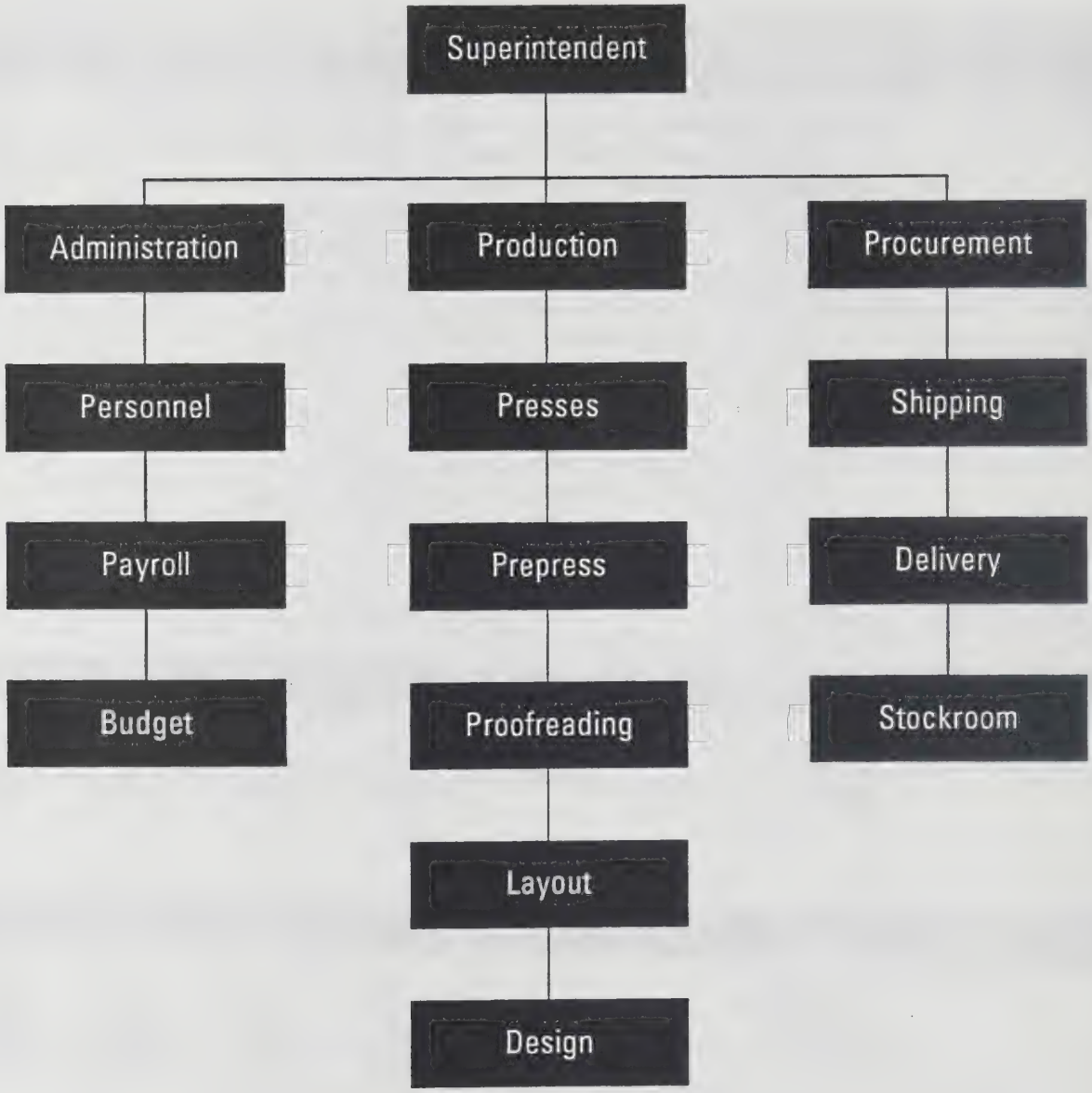
FY00 Performance Objectives

- To provide printing services at the lowest possible cost, and to maintain a high level of utilization.
- To provide quality printing to all City Departments.
- To provide timely printing services.

Operating Budget — Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Administration	711,668	884,826	324,555	294,491
Production	540,908	314,152	1,068,436	1,140,262
Total	**1,252,576**	**1,198,978**	**1,392,991**	**1,434,753**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	36	39	37	38
Personnel Services	992,685	987,208	1,052,405	1,095,496
Non Personnel	259,891	211,770	340,586	339,257
Total	**1,252,576**	**1,198,978**	**1,392,991**	**1,434,753**

Graphic Arts Department Operating Budget



Authorizing Statutes

- Printing Plant; Union Label, CBC Ord. 5, s. 8.
- City Documents, CBC Ord. 5, s. 9.
- Departmental Charges, CBC Ord. 6, s. 6.
- Printing and Office Supplies, CBC Ord. 5, s. 116.

Description of Services

The Graphic Arts Department supplies quality, timely and reasonably priced design, typesetting, printing and binding services to City departments.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	933,595	916,026	1,012,405	1,055,496	43,091
0110 Emergency Employees	12,020	34,070	10,000	10,000	0
0120 Overtime	36,174	35,857	30,000	30,000	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	10,896	1,255	0	0	0
Total Personnel Services	**992,685**	**987,208**	**1,052,405**	**1,095,496**	**43,091**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	4,792	4,243	6,000	6,000	0
0220 Light, Heat & Power	71,692	65,396	42,080	45,000	2,920
0230 Water & Sewer	1,251	2,419	3,500	3,500	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	14,200	14,200
0270 Repairs & Serv Equipment	69,676	88,037	83,000	85,000	2,000
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	47,010	29,069	37,000	35,000	-2,000
Total Contractual Services	**194,421**	**189,164**	**171,580**	**188,700**	**17,120**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	744	754	600	600	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	10,000	10,000	0
0340 Household Supp & Mat	928	829	1,000	1,500	500
0350 Medical, Dental, Etc	0	72	100	100	0
0360 Office Supplies	2,055	3,042	3,495	3,500	5
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	789	675	22,000	1,000	-21,000
Total Supplies & Materials	**4,516**	**5,372**	**37,195**	**16,700**	**-20,495**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	6,738	6,738	21,812	23,857	2,045
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**6,738**	**6,738**	**21,812**	**23,857**	**2,045**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	54,217	10,496	110,000	110,000	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**54,217**	**10,496**	**110,000**	**110,000**	**0**
Grand Total	1,252,577	1,198,978	1,392,992	1,434,753	41,761

Department Personnel

Title	Grade	Position	FY00 Salary
App Bookbinder		1	28,354
Apprentice Compositor		1	35,470
Bookbinder		4	149,550
Compositor		5	218,301
Cylinder Pressman		4	139,432
Foreman-Press & Bind		1	52,877
Foreman-Pressroom		1	52,882
General Foreman		1	64,831
Head Proofreader		1	49,394
Offset Compositor		2	87,320
Offset Pressman & Camera Oper		5	216,716
Working Foreman Binder		2	93,674
Working Foreman Pressroom		1	46,954
Working Foreman Printing		2	98,789
Superintendent Printing	MM12	1	75,560
Pr Admin Assistant	MM8	1	56,578
Sr Data Proc System Analyst	MM8	1	59,961
Sr Research Analyst (PRT)	MM6	2	106,278
Administrative Secretary	R14	1	34,183
Maint Mech Mch Rp	R10	1	29,409
Mot Equip Oper & Lbr-Print	R7	1	25,549
Total		**39**	**1,722,063**
Adjustments			
Differential Payments			0
Other			13,433
Chargebacks			-680,000
Salary Savings			0
FY00 Total Request			**1,055,496**

Program 1. Administration

Paul Dennehy, *Manager* **Account: 011-140-0145**

Program Description

The Administration Program provides overall management, and financial and clerical services to the Department. It develops budget estimates, maintains Department records, prepares weekly payrolls, and submits billing for printing services. This section procures the materials needed for printing and maintains the physical plant.to City departments at 77% of retail cost.

Program Objectives

- To provide printing services at the lowest possible cost, and to maintain a high level of utilization.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Department chargebacks as a pct. of direct operating cost	54%	65%	50%	50%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	5	5	5	5
Personnel Services	629,178	809,570	272,058	258,943
Non Personnel	82,490	75,257	52,497	35,548
Total	**711,668**	**884,826**	**324,555**	**294,491**
Pct. Vendor Payments w/in 20 Days	62	75	100	100
Average Sick Leave per Employee	13	9	11	0
Department chargebacks	1,030,473	1,121,111	1,059,000	TBR
Direct operating costs	1,911,423	1,720,359	TBR	TBR

Program 2. Production

Eugene McCarthy, *Manager* **Account: 011-140-0145**

Program Description

The Production Program is responsible for layout, design, press room operations, and binding of finished materials. The program allocates paper stock and other supplies, assigns jobs, oversees shipping and delivery of orders, and ensures the quality of printed materials.

Program Objectives

- To provide quality printing to all City Departments.
- To provide timely printing services.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Overall level of satisfaction; average of graded survey responses	99%	97%	99%	99%
Pct. of jobs completed by client deadline	90%	90%	95%	95%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	38	33	34	34
Personnel Services	363,507	177,638	780,347	836,553
Non Personnel	177,402	136,514	288,090	303,709
Total	**540,908**	**314,152**	**1,068,436**	**1,140,262**
Satisfied responses = (ratings of very good/excellent)	955	926	990	990
Surveys Returned	962	851	1,023	1,023
Surveys distributed	3,673	3,073	3,115	3,115
Deadline jobs completed on time	3,235	3,500	3,660	3,660
Deadline printing jobs completed	3,591	3,850	3,850	3,850
Total printing jobs completed	3,673	4,000	4,000	4,000

Graphic Arts Department Capital Budget

Overview

The Graphic Arts Department provides state-of-the-art printing, binding and composition services to City departments. In recent years, capital investment has enabled the department to greatly enhance the range of services offered through the acquisition of new printing plant equipment.

FY00 Major Initiatives

- The Graphic Arts Department will complete the acquisition of new equipment in the coming year — including a folder, a two-color press, a paper cutter, a shrink-wrap machine, a bookmaker, a windmill press and a four-color press — allowing it to operate more efficiently and to offer a broader range of services to City departments.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**140,800**	**34,567**	**479,390**	**19,386**

Graphic Arts Department Project Profiles

PRINTING PLANT EQUIPMENT

Project Mission

Purchase equipment including a folder, a two color press, a paper cutter, a five hole paper drill, a shrink-wrap machine, a bookmaker, a windmill press and a four color press.

Managing Department, Graphic Arts Department **Status,** Ongoing Program
Location, North End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	737,600	0	0	0	737,600
Grants/Other	0	0	0	0	0
Total	**737,600**	**0**	**0**	**0**	**737,600**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	238,824	479,390	19,386	0	737,600
Grants/Other	0	0	0	0	0
Total	**238,824**	**479,390**	**19,386**	**0**	**737,600**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

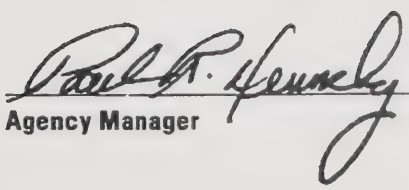
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Health Insurance Operating Budget

Account: 011-140-0148

Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance plans and life insurance to approximately 30,000 eligible active and retired employees of the City of Boston within the guidelines of MGL Chapter 32B.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Health Insurance	69,189,498	67,717,323	77,372,451	81,300,000
	Total	**69,189,498**	**67,717,323**	**77,372,451**	**81,300,000**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	69,189,498	67,717,323	77,372,451	81,300,000
Total	**69,189,498**	**67,717,323**	**77,372,451**	**81,300,000**

Human Resources Operating Budget

Vivian Leonard, *Director* **Account: 011-140-0142**

Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

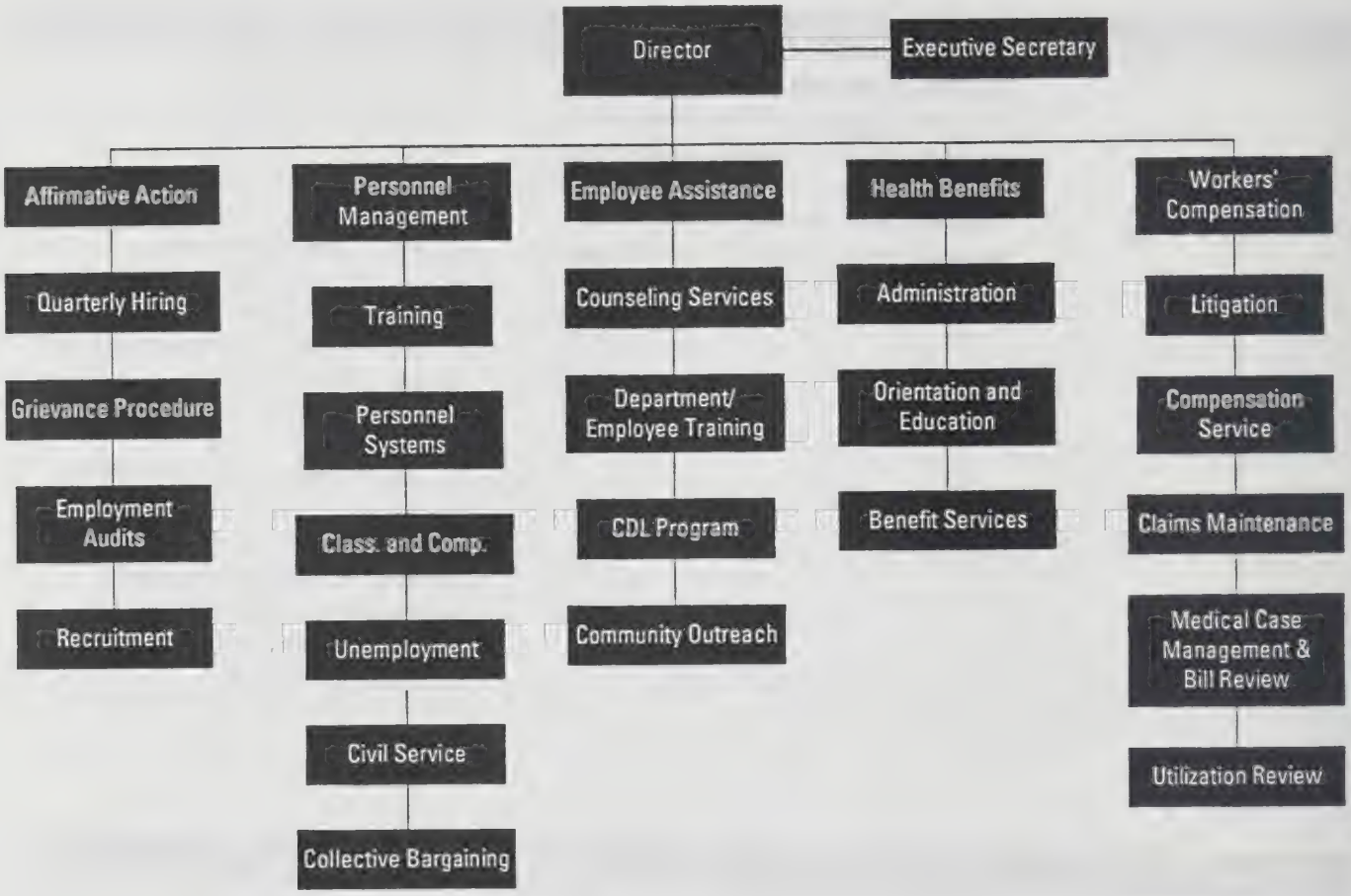
FY00 Performance Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To recruit and sustain a workforce that reflects Boston's diverse population.
- To track all Citywide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender, and salary on a monthly basis.
- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.
- To reduce sick leave usage by 5%.
- To provide leadership and management training for managers and supervisors.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel	1,081,508	1,191,035	1,063,533	1,090,734
	Affirmative Action	116,173	125,860	132,261	136,212
	Health Benefit & Insurance	602,620	475,973	564,843	553,925
	Employee Assistance	0	37,552	229,243	190,815
	Workers' Compensation Service	510,289	510,373	642,529	744,367
	Total	**2,310,590**	**2,340,793**	**2,632,409**	**2,716,053**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	43	45.5	51.5	55
	Personnel Services	1,985,194	2,006,783	2,328,356	2,437,245
	Non Personnel	325,397	334,010	304,052	278,808
	Total	**2,310,590**	**2,340,793**	**2,632,409**	**2,716,053**

Human Resources Operating Budget



Authorizing Statutes

- Civil Service, MGLA c. 31, as amended.
- Collective Bargaining, CBC St. 6, s. 202.
- Compensation of Employees; CBC St. 4, s. 12; CBC Ord. 5, s. 112.
- Employees Subject to Civil Service Laws, CBC St. 5, s. 110.
- Generally, MGLA c. 152.
- Duties of Supervisor of Personnel, CBC Ord. 5, s. 6.
- Third Parties; Subrogation, MGLA c. 152, s. 15.
- County Employees Salary Classification, MGLA c. 35, s.56.
- Operation As Self-Insurer, MGLA c. 152, s. 25.
- Group Insurance Plan to Municipalities, MGLA c. 32B, s.1-17.
- Second Injury Reimbursement, MGLA c. 152, s. 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, MGLA c. 152, s. 65.

Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,971,851	2,020,108	2,328,356	2,426,245	97,889
0110 Emergency Employees	11,922	-14,752	0	11,000	11,000
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	1,421	1,426	0	0	0
Total Personnel Services	1,985,194	2,006,782	2,328,356	2,437,245	108,889

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	34,068	34,413	34,650	34,748	98
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	16,779	3,622	7,600	3,000	-4,600
0280 Transport of Persons	3,318	0	3,100	100	-3,000
0290 Misc Contractual Services	49,879	118,430	143,000	121,565	-21,435
Total Contractual Services	104,044	156,465	188,350	159,413	-28,937

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	20	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	28,615	24,030	28,000	31,440	3,440
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	1,507	0	0	0
Total Supplies & Materials	28,615	25,557	28,000	31,440	3,440

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	13,607	3,658	17,922	17,557	-365
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	125,478	67,043	69,780	70,398	618
Total Current Chgs & Oblig	139,085	70,701	87,702	87,955	253

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	53,652	81,288	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	53,652	81,288	0	0	0

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,310,590	2,340,793	2,632,408	2,716,053	83,645

Department Personnel

Title	Grade	Position	FY00 Salary
Supervisor Personnel		1	87,334
Assistant Supervisor Personnel	MM14	1	90,873
Director-Employee Assistance Program	MM12	1	82,301
Executive Asst (OHR/WC)	MM12	1	75,880
Health Insurance Coord	MM12	1	82,301
Pr Admin Asst (OHR)	MM13	1	85,702
Workers Compensation Agent	MM11	1	77,524
Pr Administrative Asst	MM9	1	68,714
Sr Admin Anlayst (OHR)	MM9	1	68,883
Training Coordinator	MM9	1	68,883
Pr Admin Assistant	MM8	3	185,770
Supervising Claims Agent	MM8	1	64,053
Emp Dev Coord-Supv Pers	MM8	1	63,583
Sr Admin Assistant (OHR)	MM7	2	117,011
Data Proc System Analyst	MM6	1	45,554
Employee Development Coord	MM6	1	53,139
Sr Admin Asst (Hlth Benefits)	MM6	3	140,624
Utilization Review Specialist	MM6	1	50,964
Sr Admin Assistant	MM5	2	100,282
Affirmative Action Monitor	MM4	1	42,905
Administrative Secretary (ASD)	MM3	1	22,811
Alcoholism Coordinator	R18	1	42,750
Alcoholism Coordinator I	R18	2	93,867
Personnel Assistant	R17	3	138,487
Supervisor Mgmt Services	R17	2	82,126
Admin Assistant (WC)	R16	1	40,116
Admin Analyst (WC)	R15	1	40,248
Supervising Claims Agent	R15	1	37,334
Administrative Analyst	R14	2	69,183
Senior Claims Investigator	R14	1	33,076
Senior Leg Assistant	R14	1	33,735
Head Clerk Secretary	R13	3	93,532
Head Account Clerk	R12	6	157,386
Head Clerk	R12	1	31,809
Executive Secretary	R11	1	30,586
Principal Clerk Typist	R9	1	25,305
Centrex Telephone Operator	R8	1	26,658
Total		**55**	**2,651,289**
Adjustments			
Differential Payments			0
Other			41,317
Chargebacks			-266,361
Salary Savings			0
FY00 Total Request			**2,426,245**

Program 1. Personnel

Vivian Leonard, *Manager* **Account: 011-140-0142**

Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate, and promote employees, pursue good labor relations, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

Program Objectives

- To track all Citywide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender, and salary on a monthly basis.
- To reduce sick leave usage by 5%.
- To provide leadership and management training for managers and supervisors.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Women as a pct. of total citywide promotions		37%	25%	25%
Minorities promoted as a pct. of total citywide promotions.		25%	25%	25%
Women hired as a pct. of total new hires		44%	25%	25%
Minorities hired as a pct. of total new hires		35%	30%	30%
No. of managers and supervisors receiving leadership and management training		250	250	250

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	23	17	19	19
Personnel Services	919,899	972,903	893,033	974,234
Non Personnel	161,609	218,132	170,500	116,500
Total	**1,081,508**	**1,191,035**	**1,063,533**	**1,090,734**
Pct. Vendor Payments w/in 20 Days	65	73	100	100
Average Sick Leave per Employee	4	4	2	2
Women hired	NA	254	250	250
Minorities hired	NA	231	250	250
Total hires	NA	632	630	630

Program 2. Affirmative Action

Arlyne Grant, *Manager* **Account: 011-140-0142**

Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the City's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures City compliance with federal and state EEO requirements, and provides affirmative action assistance to all City departments.

Program Objectives

- To recruit and sustain a workforce that reflects Boston's diverse population.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
City minority workforce as a percentage of the Boston Labor Market Index (BLMI)	109.77%	109%	100%	100%
City female workforce as a percentage of the Boston Labor Market Index (BLMI).	102.15%	101%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	2	3	3	3
Personnel Services	115,854	124,925	130,761	135,712
Non Personnel	320	935	1,500	500
Total	**116,173**	**125,860**	**132,261**	**136,212**
Percent of City workforce which is minority	38.9%	39%	39%	39%
Pecent of City workforce which is female	49.6%	49%	49%	49%

Program 3. Health Benefits and Insurance

Eugene Pastore, *Director* **Account: 011-140-0142**

Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

Program Objectives

- To provide eligible employees and retirees with life and health insurance benefits that meet as many of their individual needs as possible at a reasonable cost to the City.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of eligible active employees enrolled in Life Insurance Plan	DNR	96%	95%	100%
Pct. of eligible employees enrolled in health insurance	94%	95%	96%	100%
Total health care cost increase as a percentage of medical inflation	80%	88%	88%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	14	13	15	13
Personnel Services	529,513	435,043	545,643	528,125
Non Personnel	73,107	40,931	19,200	25,800
Total	**602,620**	**475,973**	**564,843**	**553,925**
Employees enrolled in life insurance	16,319	16,825	16,900	16,900
Employees enrolled in health insurance	17,321	17,280	17,200	17,200

Program 4. Employee Assistance

Michael Kineavy, *Director* **Account: 011-140-0142**

Program Description

The Employee Assistance Program is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, alcohol, drug, emotional stress and other personal concerns which may adversely affect job performance.

Program Objectives

- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of assessments completed within 24 hours of contact	N/A	62%	50%	50%
Pct. of referrals made within 5 business days	N/A	100%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	2	3	4
Personnel Services	0	0	166,743	128,315
Non Personnel	0	37,552	62,500	62,500
Total	**0**	**37,552**	**229,243**	**190,815**
No. of assessments completed	NA	266	270	270
No. of referrals made	NA	240	250	250

Program 5. Workers' Compensation

Linda Kelly, *Manager* **Account: 011-140-0142**

Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

Program Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To ensure high quality customer service.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Average number of employee workdays between injury and return to work	3.2	4.1	3	3
Pct. of eligible claimants collecting pay and medical benefits within 3 weeks of claim	95%	91%	84%	100%
Pct. of eligible claimants contacted within two days of claim	66%	39%	68%	90%
Average number of employees on WC payroll	250	244	230	230
Total indemnity costs paid	5,112,808	6,045,584	$5,680,000	5,680,000
Total medical costs paid	2,210,679	1,811,794	$2,240,260	2,180,000
Number of service complaints	15	9	5	5

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	13	11	15	16
Personnel Services	419,928	473,912	592,176	670,858
Non Personnel	90,361	36,461	50,352	73,508
Total	**510,288**	**510,373**	**642,529**	**744,367**
Employee workdays lost due to injuries	3,179	4,532	3,088	4,500
Number of lost time injuries	438	390	350	350
Total reported injuries	1,023	1,125	1,000	1,000
Eligible claimants collecting pay and medical benefits within 3 weeks of claim	222	178	132	150
Total eligible claimants	233	197	150	150

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

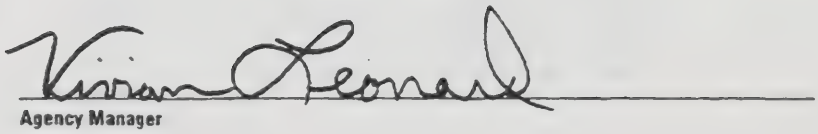
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That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Labor Relations Operating Budget

Virginia M. Tisei *Supervisor* **Account: 011-140-0147**

Department Mission

The Mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

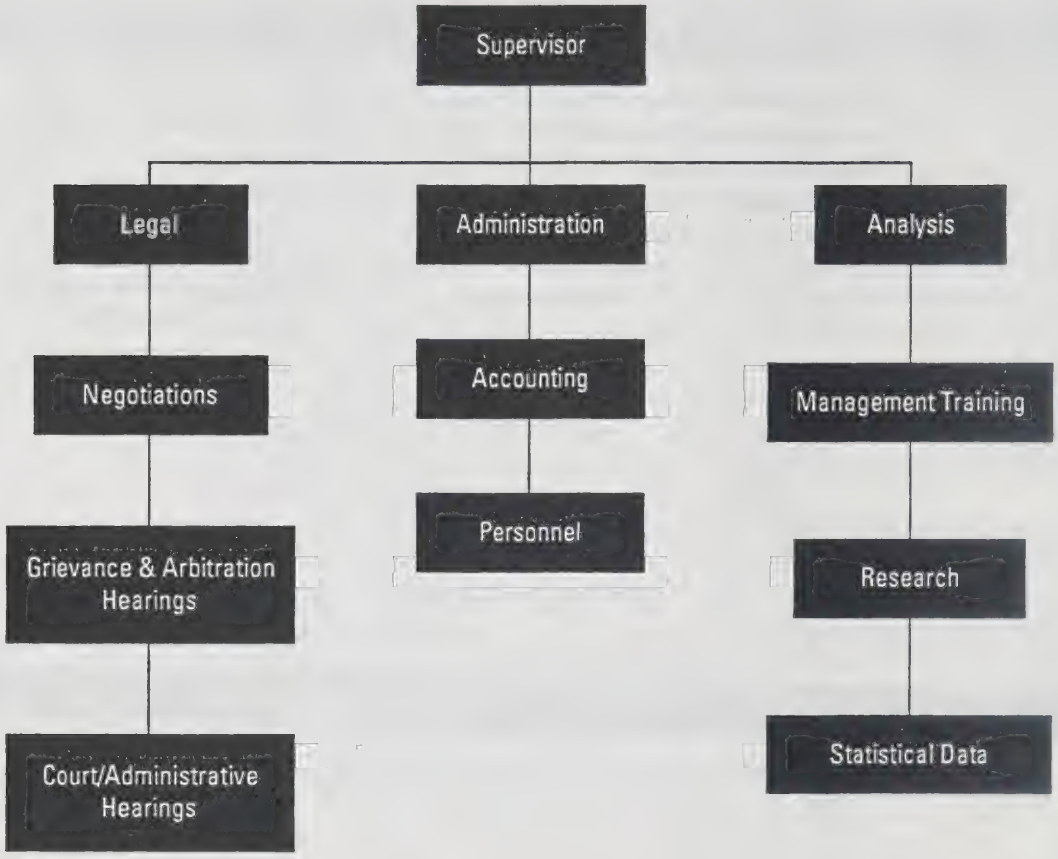
FY00 Performance Objectives

- To responsibly settle all City collective bargaining agreements pursuant to the terms delegated to the Office by senior management.
- To administer contracts.
- To fulfill interim bargaining obligations.
- To train management in unionized settings in basic areas of labor relations.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Labor Relations	791,088	823,849	905,698	919,455
	Total	**791,088**	**823,849**	**905,698**	**919,455**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	10	11	11	12
Personnel Services	476,983	523,372	593,032	653,611
Non Personnel	314,105	300,477	312,666	265,844
Total	**791,088**	**823,849**	**905,698**	**919,455**

Labor Relations Operating Budget



Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

Description of Services

The Office of Labor Relations represents the Mayor and City/County departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office negotiates and administers collective bargaining agreements with 21 unions and 40 bargaining units covering 12,000 employees. Additionally, the Office advises City managers and supervisors on labor-management relations.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	476,871	523,372	583,032	638,611	55,579
0110 Emergency Employees	0	0	10,000	15,000	5,000
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	112	0	0	0	0
Total Personnel Services	**476,983**	**523,372**	**593,032**	**653,611**	**60,579**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	5,265	5,117	7,000	8,000	1,000
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	3,284	5,298	4,057	4,294	237
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	245,778	191,722	257,144	209,350	-47,794
Total Contractual Services	**254,327**	**202,137**	**268,201**	**221,644**	**-46,557**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	1,133	1,974	1,000	2,000	1,000
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	3,184	3,723	4,000	5,500	1,500
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**4,317**	**5,697**	**5,000**	**7,500**	**2,500**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	13,361	0	7,565	0	-7,565
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	14,204	12,335	14,400	14,900	500
Total Current Chgs & Oblig	**27,565**	**12,335**	**21,965**	**14,900**	**-7,065**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	6,399	47,278	0	6,800	6,800
0590 Misc Equipment	21,498	33,030	17,500	15,000	-2,500
Total Equipment	27,897	80,308	17,500	21,800	4,300

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	791,089	823,849	905,698	919,455	13,757

Department Personnel

Title	Grade	Position	FY00 Salary
Supervisor Labor Relations		1	85,326
Asst Corp Counsel V	MM10	1	72,976
Asst Corp Counsel III	MM8	5	270,773
Executive Assistant (LR)	MM5	1	48,665
Labor Relations Analyst	MM4	1	43,225
Admin Assistant	R15	1	36,849
Legal Secretary	R14	2	67,156
Total		**12**	**624,971**
Adjustments			
Differential Payments			0
Other			13,640
Chargebacks			0
Salary Savings			0
FY00 Total Request			**638,611**

Program 1. Labor Relations

Virginia M. Tisei, *Supervisor* **Account: 011-140-0147**

Program Description

The Office of Labor Relations represents the Mayor and City/County departments in all labor relation matters before state and federal courts, state agencies, and in various other forums. The Office also advises City managers and supervisors on labor-management relations and in matters of general labor relations law.

Program Objectives

- To responsibly settle all City collective bargaining agreements pursuant to the terms delegated to the Office by senior management.
- To administer contracts.
- To fulfill interim bargaining obligations.
- To train management in unionized settings in basic areas of labor relations.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of City contracts settled	37%	78%	90%	90%
Pct of cases deemed to be in compliance with contract.	88%	88%	95%	95%
Pct. of bargaining obligations completed	50%	55%	90%	90%
Pct. of appropriate department personnel trained	90%	100%	90%	95%
Pct. of satisfactory survey evaluation responses	DNR	DNR	90%	90%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	10	11	11	12
Personnel Services	476,983	523,372	593,032	653,611
Non Personnel	314,105	300,477	312,666	265,844
Total	**791,088**	**823,849**	**905,698**	**919,455**
Pct. Vendor Payments w/in 20 Days	48	73	100	100
Average Sick Leave per Employee	2	1	1	1

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

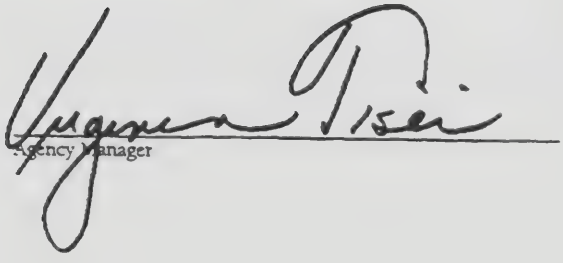
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Management & Information Svs Operating Budget

William J. Hannon, *Director* **Account: 011-140-0149**

Department Mission

The mission of the Management and Information Services Department is to provide systems and technologies that provide department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service, and promote internal and external communications.

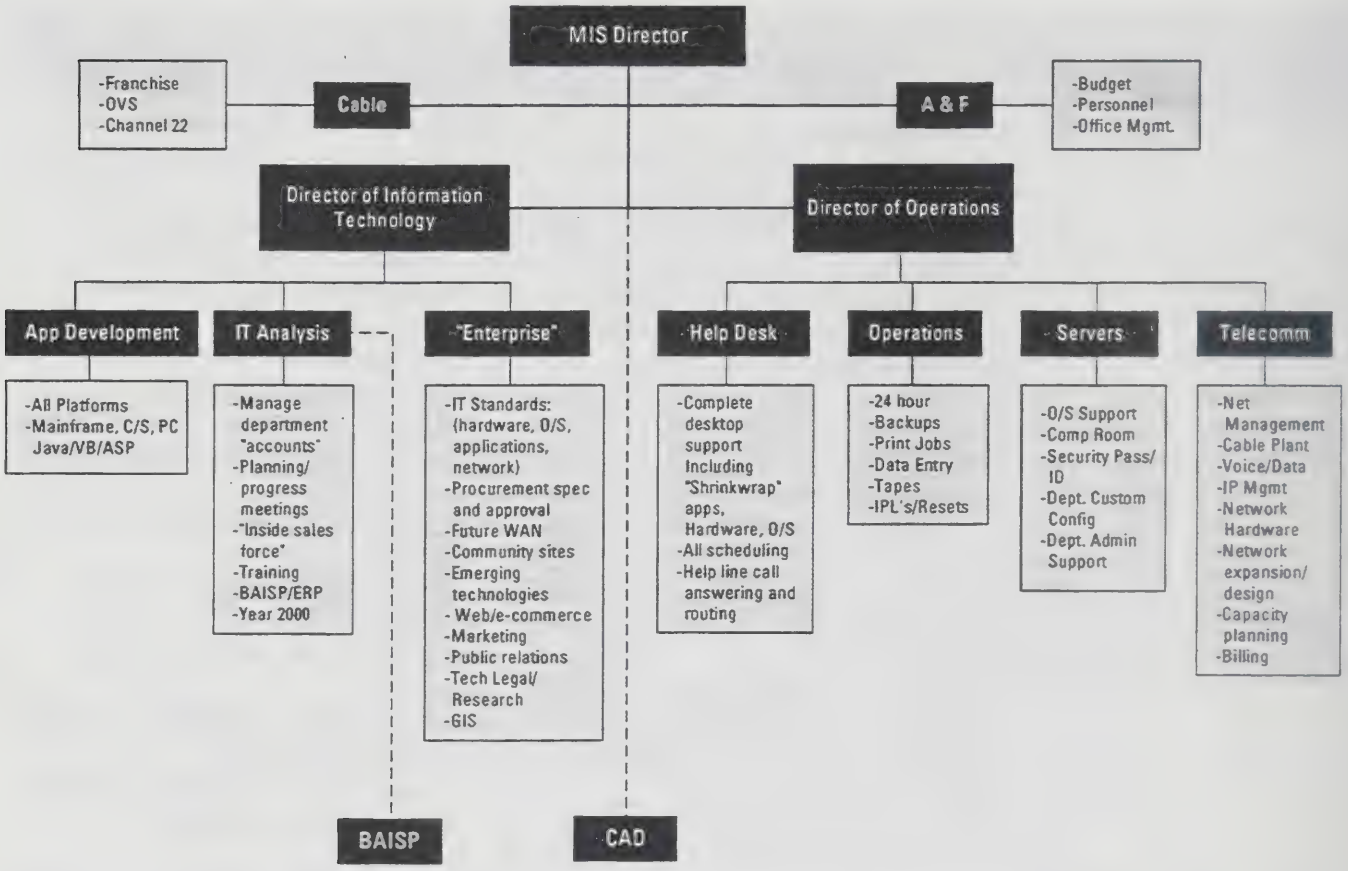
FY00 Performance Objectives

- To highlight areas of improvement on either products or services.
- To expand educational access television and ensure compliance by the cable franchise.
- To make all major City applications Year 2000 ready.
- To establish and publish information technology standards and policies for the City.
- To implement a City Wide Area Network (WAN).
- To manage www.cityofboston.com and its development.
- To ensure customer satisfaction in all categories of service.
- To develop a technology plan for each City department.
- To ensure system availability to the online systems.
- To expand cablecast government and educational programming by 9,000 hours.
- To provide administrative and human resource support to all department operations.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	1,390,346	1,550,998	942,375	904,506
	Application Development	2,545,548	2,516,833	883,586	814,950
	Enterprise/Deputy Director	328,851	377,618	1,272,284	894,882
	Help Desk	1,087,302	1,120,058	535,557	621,367
	IT Analysts	296,440	311,398	546,839	618,617
	Operations	634,134	607,027	1,594,313	2,187,724
	Servers	415,451	455,776	529,216	747,336
	Telecommunications	27,249	0	814,920	909,146
	Cable & Video Services	0	0	570,307	621,550
	Total	**6,725,321**	**6,939,708**	**7,689,397**	**8,320,078**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	89	84	85	94
	Personnel Services	3,878,369	3,971,836	4,821,895	5,156,949
	Non Personnel	2,846,952	2,967,872	2,867,502	3,163,129
	Total	**6,725,321**	**6,939,708**	**7,689,397**	**8,320,078**

Management & Information Svs Operating Budget



Description of Services

MIS provides the infrastructure for voice and data networking City-wide. The Department maintains hardware platforms, supporting applications and office automation functionality for all City agencies. Personnel skilled in consulting, programming analysis, hardware and software support, training, and communications work with user departments on enhancing their information systems. A network of Interactive Kiosks will be launched throughout Boston's downtown and within each of the City's neighborhoods. As part of the Mayor's initiative to make city services more accessible to its citizens, the Kiosks will provide fully automated services such as payments of parking tickets and excise tax to residents, the business community and visitors 24 hours a day, seven days a week (where locations permit). Billed as a Pilot Project, this program has something for everyone - from a guide to Boston's restaurants and attractions to a listing of movies and calendar events. Now City government will be more accessible due to the implementation of this technology.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	3,646,419	3,806,309	4,450,728	4,882,164	431,436
0110 Emergency Employees	89,188	33,113	25,202	51,675	26,473
0120 Overtime	115,476	131,686	342,965	210,110	-132,855
0160 Unemployment Comp	11,350	75	0	10,000	10,000
0170 Workers' Comp	15,936	653	3,000	3,000	0
Total Personnel Services	**3,878,369**	**3,971,836**	**4,821,895**	**5,156,949**	**335,054**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	127,074	88,176	109,800	111,030	1,230
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	268,391	242,490	321,150	411,000	89,850
0280 Transport of Persons	5,225	7,887	7,000	25,000	18,000
0290 Misc Contractual Services	875,311	1,147,992	452,600	377,000	-75,600
Total Contractual Services	**1,276,001**	**1,486,545**	**890,550**	**924,030**	**33,480**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	126	0	0	300	300
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	71,938	63,351	102,000	88,000	-14,000
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	100,465	109,803	156,000	181,500	25,500
Total Supplies & Materials	**172,529**	**173,154**	**258,000**	**269,800**	**11,800**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	367,670	340,237	546,352	282,729	-263,623
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	769,003	792,641	1,052,600	1,528,570	475,970
Total Current Chgs & Oblig	**1,136,673**	**1,132,878**	**1,598,952**	**1,811,299**	**212,347**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	206,955	871	32,000	40,000	8,000
0590 Misc Equipment	54,796	174,424	88,000	118,000	30,000
Total Equipment	**261,751**	**175,295**	**120,000**	**158,000**	**38,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**6,725,323**	**6,939,708**	**7,689,397**	**8,320,078**	**630,681**

Department Personnel

Title	Grade	Position	FY00 Salary
Director MIS		1	93,356
Executive Asst (MIS)	MM14	2	178,041
Prin Data Proc Sys Anl-Dp	MM11	5	396,299
Data Proc Prj Manager	MM10	2	139,030
Executive Asst (ASN)	MM10	1	74,610
Principal DP System Analyst	MM10	3	199,999
Sr Data Proc System Analyst	MM10	11	760,786
Executive Assistant (MIS)	MM8	1	59,735
Pr Admin Assistant	MM8	2	110,705
Sr Admin Analyst (ASD)	MM8	3	181,797
Sr Data Proc System Analyst	MM8	12	660,593
Manager Data Proc NT	MM8	2	119,807
Data Proc System Analyst	MM6	13	624,668
Management Analyst (ASD/Admin)	MM6	1	46,103
Manager Data Processing	MM6	2	106,278
Manager Stat Machine Operator	MM5	3	116,466
Assistant Manager Data Proc	MM4	10	381,111
Data Proc Equip Tech	R15	11	364,481
Management Analyst	R15	1	39,204
Supv Stat Mach Op & Vtl Stat	R15	1	34,399
Supervisor Stat Machine Operator	R14	1	35,780
Senior Computer Operator	R13	3	90,937
Head Clerk	R12	1	24,573
Centrex Telephone Operator	R8	2	42,075
Total		**94**	**4,880,833**

Adjustments	
Differential Payments	4,160
Other	66,578
Chargebacks	0
Salary Savings	-69,407
FY00 Total Request	**4,882,164**

Program 1. Administration

Marie Donovan, *Manager* **Account: 011-140-0149**

Program Description

The Administration Program provides support services to the other MIS programs including contract processing, accounts payable, payroll and personnel work, budget monitoring and preparation. The program is also charged with general office administration and upkeep responsibilities.

Program Objectives

- To provide administrative and human resource support to all department operations.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	10	7	7
Personnel Services	391,393	430,507	641,067	527,656
Non Personnel	998,953	1,120,490	301,308	376,850
Total	**1,390,346**	**1,550,998**	**942,375**	**904,506**
Pct. Vendor Payments w/in 20 Days	42	50	75	75
Average Sick Leave per Employee	6	5	3	3

Program 2. Application Development

Joseph Pierce,*Manager* **Account: 011-140-0149**

Program Description

In conjunction with the IT Analysts Program, the Application Development Program devises, codes, and modifies systems to solve user department needs related to systems information and function.

Program Objectives

- To make all major City applications Year 2000 ready.
- To replace obsolete software packages with Boston City Suite.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of applications tested compliant				100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	39	37	12	11
Personnel Services	1,700,692	1,643,150	749,636	689,421
Non Personnel	844,855	873,683	133,950	125,530
Total	**2,545,548**	**2,516,833**	**883,586**	**814,951**

Program 3. Enterprise/Deputy Director

W.Todd Simms,*Manager* **Account: 011-140-0149**

Program Description

The Enterprise/Deputy Director Program provides enterprise level coordination of new and existing information technologies available for use by qualifying agencies. This includes City departments, quasi-public agencies, Community-Based Organizations (CBO's), and non-profits.

Program Objectives

- To manage the citywide informational kiosk program.
- To manage GIS services.
- To establish and publish information technology standards and policies for the City.
- To implement a City Wide Area Network (WAN).
- To manage www.cityofboston.com and its development.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Quarterly lists published			4	4
Pct. of City buildings on Wide Area Network			90%	90%
Number of people served per day on informational kiosks				1,000
Number of people served per day on the City's web site				5,000

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	6	5	6	10
Personnel Services	309,792	349,370	337,598	559,224
Non Personnel	19,059	28,248	934,686	335,658
Total	**328,851**	**377,618**	**1,272,284**	**894,882**

Program 4. Help Desk

John Malinsky, *Manager* **Account: 011-140-0149**

Program Description

The Help Desk is the primary contact point for any technology request made to the Department. Requests for services are tracked to closure and reported on the level of customer satisfaction.

Program Objectives

- To highlight areas of improvement on either products or services.
- To ensure customer satisfaction in all categories of service.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Customer satisfaction with MIS services based on survey responses			90%	90%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	13	14	10	10
Personnel Services	471,475	525,712	464,557	463,657
Non Personnel	615,827	594,345	71,000	157,710
Total	**1,087,302**	**1,120,058**	**535,557**	**621,367**

Program 5. IT Analysts

John Cappadona, *Manager* **Account: 011-140-0149**

Program Description

The IT Analysts Program is responsible for providing City departments with analytical support on technology matters. Services include conducting feasibility studies, providing time and cost estimates, and project resource planning in conjunction with client department staff.

Program Objectives

- To oversee the City's Year 2000 readiness plan.
- To develop a technology plan for each City department.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of City departments with Y2K readiness plans completed				100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	9	5	8	6
Personnel Services	291,722	303,738	501,839	442,452
Non Personnel	4,718	7,660	45,000	176,165
Total	**296,440**	**311,398**	**546,839**	**618,617**

Program 6. Operations

Paul Francis, *Manager* **Account: 011-140-0149**

Program Description

The Operations Program is charged with the day to day care of the City's major computer systems. Responsibilities include input, output, backup, and archiving on a 24 hour, 365 days a year basis.

Program Objectives

- To ensure system availability to the online systems.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Major system availability			100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	7	19	21
Personnel Services	362,801	383,223	811,013	908,624
Non Personnel	271,333	223,803	783,300	1,279,100
Total	**634,134**	**607,027**	**1,594,313**	**2,187,724**

Program 7. Servers

Art Tsionis, *Manager* **Account: 011-140-0149**

Program Description

The Servers Program configures, maintains, and expands the City's various database and general purpose servers, and manages security across all platforms.

Program Objectives

- To maintain server environment availability.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Server and data retrievability			94%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	6	6	6	11
Personnel Services	323,606	336,135	402,192	607,042
Non Personnel	91,845	119,642	127,024	140,294
Total	**415,451**	**455,777**	**529,216**	**747,336**

Program 8. Telecommunications

Ann Roper Quinn, *Manager* **Account: 011-140-0149**

Program Description

The Telecommunications Program maintains the City of Boston telecommunications infrastructure (wireless, voice, and data). Responsibilities include premise wiring, network components, carrier-based services, network management, and billing.

Program Objectives

- To manage and document network usage.
- To process vendor payments for telecom services in a timely manner.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of bills charged within 30 days			80%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	11	12
Personnel Services	26,887	0	558,915	594,757
Non Personnel	361	0	256,005	314,389
Total	**27,249**	**0**	**814,920**	**909,146**

Program 9. Cable & Video Services

Michael Lynch,*Manager* **Account: 011-140-0149**

Program Description

The Cable & Video Services Program oversees the City's cable franchises; oversees system construction; enforces the contractual and regulatory obligations of the operators; produces government and educational access television; and advocates for customers in disputes with operators.

Program Objectives

- To ensure compliance by operators with their cable franchise requirements.
- To expand cablecast government and educational programming by 9,000 hours.
- To expand educational access television and ensure compliance by the cable franchise.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Actual uptime hours of educational programming per day				8

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	6	6
Personnel Services	0	0	355,078	364,117
Non Personnel	0	0	215,229	257,433
Total	**0**	**0**	**570,307**	**621,550**

Management Information Services Capital Budget

Overview

Capital investment in recent years has enabled Management and Information Services to upgrade equipment and to make significant technological advances, enhancing the City's information management capabilities. Ongoing initiatives will build upon this progress, ensuring the City's role as a leader in information technology.

FY00 Major Initiatives

- In preparation for the technological changes associated with the year 2000, capital and operating funds have been allocated for design and equipment upgrades within numerous City departments.
- The design, analysis and installation of a $1 million fiber optic data system was initiated in 1997. Upon completion, the system will enable the City to link all departments to City Hall via computer and provide on-line access to the general public.
- Implementation of a new financial, human resource and payroll information system is under way. The system will enable the City to more efficiently manage and track financial and human resource information.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**561,600**	**1,610,521**	**695,000**	**350,000**

Management Information Services Project Profiles

800 MHZ COMMUNICATION SYSTEM

Project Mission

Conduct feasibility study to determine additional needs; enhance coverage citywide.

Managing Department, Management Information Services **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,600,000	0	0	0	2,600,000
Grants/Other	0	0	0	0	0
Total	2,600,000	0	0	0	2,600,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	1,605,991	250,000	150,000	594,009	2,600,000
Grants/Other	0	0	0	0	0
Total	1,605,991	250,000	150,000	594,009	2,600,000

FIBER OPTICS ANALYSIS

Project Mission

Design and implentation for a city-owned fiber optic system.

Managing Department, Management Information Services **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	465,664	100,000	150,000	284,336	1,000,000
Grants/Other	0	0	0	0	0
Total	465,664	100,000	150,000	284,336	1,000,000

Management Information Services Project Profiles

MANAGEMENT INFORMATION SYSTEM

Project Mission

Document processing, imaging and retrieval system.

Managing Department, Management Information Services **Status,** To Be Scheduled
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	**300,000**	**0**	**0**	**0**	**300,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**300,000**	**300,000**

MIS COMPUTER ROOM, 103

Project Mission

Upgrade and improve electrical closets and wiring located within the MIS computer room. Replace existing air conditioning unit.

Managing Department, Neighborhood Development **Status,** New Project
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	125,000	0	0	125,000
Grants/Other	0	0	0	0	0
Total	**0**	**125,000**	**0**	**0**	**125,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	50,000	75,000	125,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**50,000**	**75,000**	**125,000**

Management Information Services Project Profiles

TECHNOLOGY ANALYSIS

Project Mission

Perform a citywide data model as basis for implementing new application systems in client/server architecture.

Managing Department, Management Information Services **Status,** Ongoing Program
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	0	200,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
Total	0	200,000	0	0	200,000

YEAR 2000

Project Mission

Year 2000 upgrades for the Library Department.

Managing Department, Management Information Services **Status,** To Be Scheduled
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	145,000	0	0	0	145,000
Grants/Other	0	0	0	0	0
Total	145,000	0	0	0	145,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	145,000	0	0	145,000
Grants/Other	0	0	0	0	0
Total	0	145,000	0	0	145,000

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

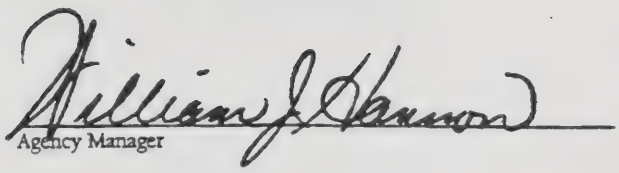
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Management Fund Operating Budget

Robert Markel, *Executive Director* **Account: 011-175-0175**

Department Mission

To build the capacity of City of Boston managers to better address issues of service delivery and financial responsibility as they manage City programs. To this end, the Fund seeks to empower managers, improve customer service, and create a work environment which values diversity.

FY00 Performance Objectives

- To maintain an 80% satisfaction rating by clients with Consortium services.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Management Fund	210,000	207,092	225,000	225,000
	Total	**210,000**	**207,092**	**225,000**	**225,000**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	210,000	207,092	225,000	225,000
Total	**210,000**	**207,092**	**225,000**	**225,000**

Management Fund Operating Budget

Description of Services

The Boston Management Consortium, the operating agency of the Management Fund, is a partnership between the City of Boston and the business and academic communities. The Consortium provides customized management training to specific departmental and interdepartmental groups, management development courses and workshops, department head management training, and Management Excellence Awards. The Consortium has a staff of trainers/consultants and can draw upon the resources of local businesses to provide high-quality, customized training to City of Boston managers. The Consortium's services are founded on five premises for better management: accountability, professional development, follow-through, collaboration, and creativity.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	0	0	0	0	0
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**0**	**0**	**0**	**0**	**0**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	0	0	0	0	0
Total Contractual Services	**0**	**0**	**0**	**0**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	210,000	207,092	225,000	225,000	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**210,000**	**207,092**	**225,000**	**225,000**	**0**
Grand Total	**210,000**	**207,092**	**225,000**	**225,000**	**0**

Program 1. Management Fund

Robert Markel, *Executive Director* **Account: 011-175-0175**

Program Description

It is the mission of the Management Fund to build the capacity of City of Boston managers to better address issues of service delivery and financial responsibility as they manage City programs. To this end, the Fund seeks to empower managers, improve customer service, and create a work environment which values diversity.

Program Objectives

- To maintain an 80% satisfaction rating by clients with Consortium services.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Average client satisfaction rating	84%	88%	80%	80%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	210,000	207,092	225,000	225,000
Total	**210,000**	**207,092**	**225,000**	**225,000**

Unemployment Compensation Operating Budget

Account: 011-199-0199

Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation provides payment of unemployment claims.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Unemployment Compensation	464,802	34,111	50,000	50,000
	Total	**464,802**	**34,111**	**50,000**	**50,000**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	464,802	34,111	50,000	50,000
Total	**464,802**	**34,111**	**50,000**	**50,000**

Workers' Compensation Fund Operating Budget

Account: 011-341-0342

Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment, and if necessary, rehabilitation for employees permanently injured in work-related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals. The account also covers the City's state-mandated contributions to the Public Trust Fund, a fund of the Commonwealth whose proceeds are used to pay cost of living adjustments, second injury compensation, and other reimbursements. This appropriation is broken down as follows: City expense $3,100,000; County expense $300,000.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Workers' Compensation Fund	3,740,475	3,644,867	3,729,000	3,400,000
	Total	**3,740,475**	**3,644,867**	**3,729,000**	**3,400,000**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	3,740,475	3,644,867	3,729,000	3,400,000
Total	**3,740,475**	**3,644,867**	**3,729,000**	**3,400,000**

Chief Financial Officer



Chief Financial Officer

Assessing Department 133
Auditing Department 141
Budget Management 153
Execution of Courts 165
Medicare Payments 167
Pensions & Annuities - City 169
Pensions & Annuities - County 171
Purchasing Division. 173
Taxpayer Referral & Assistance 181
Treasury Department. 187
Treasury Division 191
Collecting Division 201

Chief Financial Officer

Edward J. Collins, Jr. *Chief Financial Officer* **Account:**

Cabinet Mission

The Chief Financial Officer (CFO) ensures coordination of the City's financial processes. The CFO oversees the preparation and monitoring of the City's operating and capital budget. The CFO develops systems or proposes legislative changes to ensure revenue predictability and reasonable growth, and ensures prudent management of all funds due to and disbursed by the City. Strict fiscal controls and adherence to sound financial practices, as reflected in expenditure and revenue reports, financial statements, audits and reviews, are assured by the CFO.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Assessing Department	5,169,933	4,838,585	5,156,972	5,396,692
	Auditing Department	1,491,553	1,518,886	1,595,497	3,982,331
	Budget Management	2,587,128	2,326,688	2,050,658	2,298,868
	Execution of Courts	8,419,424	7,904,040	4,111,647	4,100,000
	Medicare Payments	2,491,827	2,781,573	2,885,000	2,971,550
	Pensions & Annuities - City	5,625,553	5,800,000	5,800,000	5,800,000
	Pensions & Annuities - County	414,283	375,786	500,000	500,000
	Purchasing Division	1,065,101	1,113,303	1,092,661	1,142,615
	Treasury Department	3,598,143	3,517,359	2,871,495	2,855,597
	Taxpayer Referral & Assistance			372,300	427,187
	Total	**30,862,945**	**30,176,220**	**26,436,230**	**29,474,840**

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Total Actual '99	Total Projected '0
Auditing Department Total	0	4,198,720	19,900,000	5,351,280
Total Cabinet	**0**	**4,198,720**	**19,900,000**	**5,351,280**

External Funds Expenditures	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Auditing Department	22,342	50,155	30,941	23,517
Total Cabinet	**22,342**	**50,155**	**30,941**	**23,517**

Assessing Department Operating Budget

Ronald W. Rakow *Commissioner* **Account: 011-136-0136**

Department Mission

The mission of the Assessing Department is to accurately assess property and provide prompt and courteous responses to requests for service from the public.

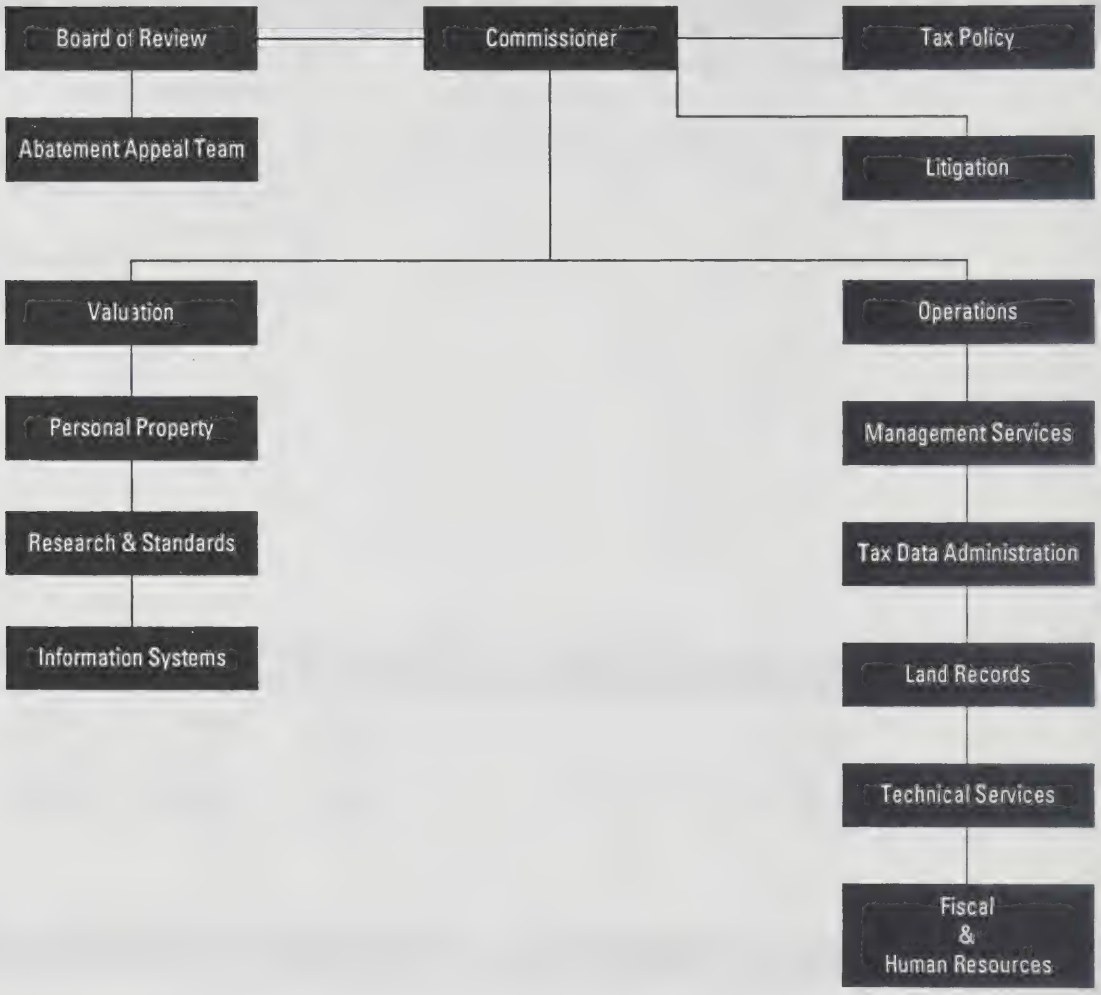
FY00 Performance Objectives

- To maintain accurate values.
- To maintain accurate parcel and ownership data.
- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve abatements requests timely.
- To resolve customer inquiries in a timely manner.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Operations	1,513,202	1,483,911	1,248,606	1,349,136
	Valuation	2,523,146	2,601,260	3,143,207	3,176,608
	Executive	1,133,585	753,414	765,158	870,949
	Total	**5,169,933**	**4,838,585**	**5,156,971**	**5,396,693**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	91	95	92	92
	Personnel Services	3,960,931	4,071,085	4,320,506	4,374,396
	Non Personnel	1,209,002	767,500	836,465	1,022,297
	Total	**5,169,933**	**4,838,585**	**5,156,971**	**5,396,693**

Assessing Department Operating Budget



Authorizing Statutes

- Organizations, CBC St. 6, s.0-107; CBC Ord. 6, x.0-104.
- Taxation, MGLA c. 59; MGLA c. 60A-B; MGLA c. 61A-B; MGLA c. 121A.
- Abatement of Back Taxes, MGLA c. 58, s. 8.
- Classification, MGLA c. 59, s. 2A; MGLA c. 40, s. 56.
- Annual Assessment, MGLA c. 59, s. 23.
- Proposition 2 1/2, MGLA c. 59, s. 21C.
- Cherry Sheets - State Aid, MGLA c. 58, s. 18A-C, 25A; MGLA c. 29, s. 2 M-O, 67-71.

Description of Services

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The Department conducts a revaluation program every three years. The Department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The Department maintains official maps, records of assessment and ownership, abatements and exemptions, and related property description data.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	3,924,820	3,998,414	4,222,506	4,284,396	61,890
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	25,891	55,748	58,000	50,000	-8,000
0160 Unemployment Comp	7,587	16,476	20,000	20,000	0
0170 Workers' Comp	2,632	447	20,000	20,000	0
Total Personnel Services	**3,960,930**	**4,071,085**	**4,320,506**	**4,374,396**	**53,890**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	72,970	60,806	70,500	72,000	1,500
0220 Light, Heat & Power	27,054	24,289	26,100	30,000	3,900
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	42,802	41,635	57,000	70,000	13,000
0280 Transport of Persons	3,863	1,377	15,000	2,500	-12,500
0290 Misc Contractual Services	556,318	153,421	79,000	263,900	184,900
Total Contractual Services	**703,007**	**281,528**	**247,600**	**438,400**	**190,800**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	875	0	6,000	6,000	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	48,957	50,213	44,550	42,250	-2,300
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	600	1,024	1,700	2,000	300
Total Supplies & Materials	**50,432**	**51,237**	**52,250**	**50,250**	**-2,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	9,085	18,171	108,231	108,150	-81
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	358,524	387,560	403,385	415,496	12,111
Total Current Chgs & Oblig	**367,609**	**405,731**	**511,616**	**523,646**	**12,030**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	7,277	5,000	0	-5,000
0590 Misc Equipment	87,953	21,727	20,000	10,000	-10,000
Total Equipment	**87,953**	**29,004**	**25,000**	**10,000**	**-15,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**5,169,931**	**4,838,585**	**5,156,972**	**5,396,692**	**239,720**

Department Personnel

Title	Grade	Position	FY00 Salary
Commissioner (ASN)		1	90,345
Executive Assistant (ASN)	MM12	1	76,355
Asst Corp Counsel V	MM10	1	74,610
Executive Asst (ASN)	MM10	3	212,749
Principal DP System Analyst	MM10	1	72,120
Pr Admin Asst (ASN)	MM9	1	68,883
Asst Corp Counsel III	MM8	1	64,053
Pr Admin Assistant	MM8	12	749,390
Asst Corp Counsel I	MM6	1	42,322
Data Proc Info Manager	MM6	4	192,936
Data Proc System Analyst	MM6	1	45,554
Personal Property Tax Supv	MM6	1	53,139
Property Utilization Officer	MM6	1	45,682
Senior Admin Analyst	MM6	1	53,139
Admin Assistant (ASN)	MM5	1	48,665
Administrative Secretary (ASN)	MM3	1	40,077
Assistant Director	R19	1	59,591
Research Assessor	R18	3	138,023
Supervisor Assistant Assessor	R18	6	291,612
Assistant Assessor	R16	14	553,008
Jr Asses Draftsman	R16	2	92,208
Office Manager	R16	1	43,532
Research Analyst (ASN)	R16	2	66,481
Sr Admin Anlayst (ASN)	R16	1	43,532
Admin Assistant	R15	4	159,573
Data Proc Equip Tech	R15	1	30,780
Administrative Analyst	R14	4	143,121
Administrative Secretary	R14	1	35,780
Assistant Assessor (TrII)	R14	1	27,631
Personnel Officer	R14	1	35,780
Senior Computer Operator	R13	1	30,389
Title Examiner	R13	2	63,563
Assistant Assessor (TrI)	R12	8	193,318
Head Clerk	R12	9	268,535
Property Officer	R8	2	54,382
Total		**96**	**4,260,859**
Adjustments			
Differential Payments			0
Other			67,337
Chargebacks			0
Salary Savings			-43,800
FY00 Total Request			**4,284,396**

Program 1. Operations

Emmanuel Dikibo, *Manager* **Account: 011-136-0136**

Program Description

The Operations Program provides administration, fiscal, human resources, and other related administrative services to all operating units within the Department. It also provides management and technical support for fleet administration, facilities and office management, and office technology. Ownership and physical description changes to real property tax records are made by the Tax Data Administration and Land Records units.

Program Objectives

- To maintain accurate values.
- To maintain accurate parcel and ownership data.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Deed transaction lag time (days)	NA	34	60	60
Pct. reduction in ownership history file office correction rate	4%	2.5%	2.5%	2.0%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	36	32	24	23
Personnel Services	1,410,590	1,376,732	1,101,085	1,065,536
Non Personnel	102,612	107,179	147,521	283,600
Total	**1,513,202**	**1,483,911**	**1,248,606**	**1,349,136**
Pct. Vendor Payments w/in 20 Days	40	77	100	100
Average Sick Leave per Employee	9	7	8	8
Deed transaction lag time	54	34	25	60
Transaction record updates logged	10,127	10,500	12,600	13,000

Program 2. Valuation

Richard Carlson, *Manager* **Account: 011-136-0136**

Program Description

The Valuation Program values and records the full and fair cash value of all real and personal property in the City of Boston as of January 1 of each year. Program staff also conducts research to develop sales models and valuation standards to produce market-based assessments.

Program Objectives

- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve abatements requests timely.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of complete residential abatement applications with information request processed in 90 days	100%	100%	100%	100%
Pct. of first time commercial filers with information requests processed in 90 days	50%	50%	50%	50%
Pct. of maintenance properties field reviewed	100%	100%	100%	100%
Pct. of property data collected	NA	NA	NA	50%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	56	54	59	60
Personnel Services	1,860,934	2,047,906	2,491,262	2,554,812
Non Personnel	662,212	553,354	651,945	621,796
Total	**2,523,146**	**2,601,260**	**3,143,207**	**3,176,608**
Residential abatement applications received	3,620	3,194	3,285	1,569
Maintenance properties reviewed	14,868	128,407	15,000	13,000

Program 3. Executive

Ronald W. Rakow *Commissioner* — **Account: 011-136-0136**

Program Description

The Executive Program provides support services to the commissioner including tax policy, information coordination and dissemination. In addition, both the Board of Review and Litigation units handle rulings on all abatement applications and provide representation at the State's Appelate Tax Board regarding these applications.

Program Objectives

- To resolve customer inquiries in a timely manner.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of public requests to Commissioner's office addressed within 3 days	100%	85%	85%	85%
Pct. of requests to Commissioner resolved within 60 days	100%	95%	95%	95%
Pct. reduction in the outstanding liability for assessed values of prior year abatement cases	22%	25%	25%	10%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	13	13	13	13
Personnel Services	689,406	646,446	728,158	754,049
Non Personnel	444,178	106,968	37,000	116,900
Total	**1,133,585**	**753,414**	**765,158**	**870,949**
Public requests received	243	271	285	280

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

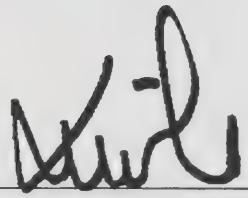
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That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Auditing Department Operating Budget

Sally D. Glora, *City Auditor* **Account: 011-131-0131**

Department Mission

The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

FY00 Performance Objectives

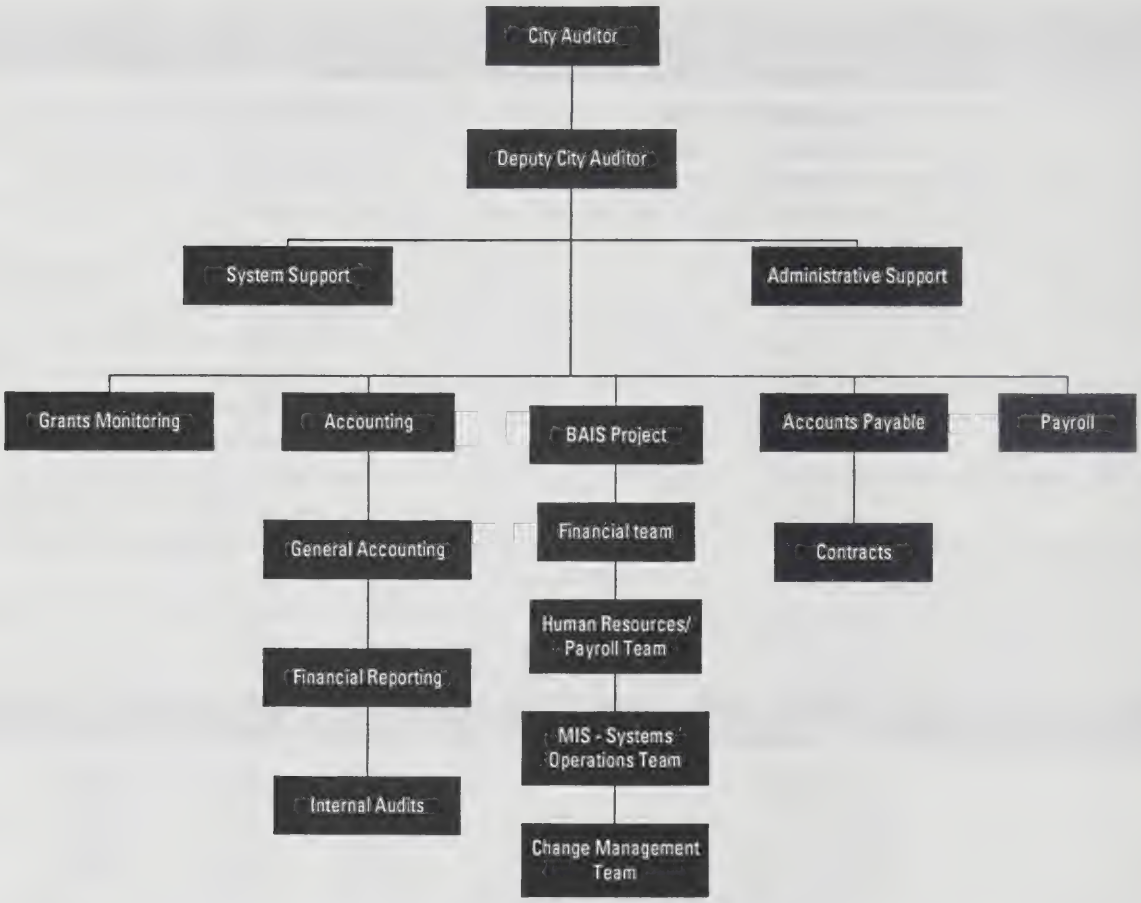
- To provide administrative and human resource support to all Department programs.
- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.
- To ensure all operational needs are met with the implementation of the PeopleSoft Financial and Human Resource/Payroll applications.
- To ensure continuous timely and accurate reporting of the City's financial records.
- To ensure timely and accurate tracking and maintenance of personnel data and benefit accruals.
- To ensure compensation is accurately calculated and reported.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	471,409	466,437	399,644	404,847
	Accounting	322,368	356,657	393,401	394,748
	Payroll	163,851	161,007	185,023	247,021
	Grants Monitoring	86,852	118,884	143,246	145,835
	Accounts Payable	447,072	415,901	474,184	486,229
	Boston Administrative Information Systems	0	0	0	2,303,651
	Total	**1,491,552**	**1,518,886**	**1,595,498**	**3,982,331**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Central Artery Department Funding	22,342	50,155	30,941	23,517
	Total	**22,342**	**50,155**	**30,941**	**23,517**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	31.5	31.5	32.5	63
	Personnel Services	1,353,242	1,350,001	1,496,595	3,751,017
	Non Personnel	138,310	168,886	98,903	231,314
	Total	**1,491,552**	**1,518,886**	**1,595,498**	**3,982,331**

Auditing Department Operating Budget



Authorizing Statutes

- Annual Audit, 31 USC 7502; MGLA c. 41, s. 50, 53; MGLA c. 44, s. 40, 53D; MGLA c. 60, s. 97; Ch. 190, s. 14, Acts of 1982; CBC Ord. 6, s. 5.
- Annual Appropriation, MGLA c. 41, s. 57-58; Ch. 701, s. 3, 7-9, Acts of 1986; Ch. 190, s. 18, Acts of 1982; CBC St. 6, s. 252; CBC Ord. 6, s.
- Execution of Contracts, MGLA c. 40, s. 4G; MGLA c. 41, s. 17; CBC St. 4, s. 7-8; CBC Ord. 5, s. 120.
- Payment of Bills, MGLA c. 41, s. 51, 56; CBC Ord. 5, s. 119; CBC Ord. 6, s. 4-6; CBC Ord. 11, s. 178.
- Payment of Payrolls, MGLA c. 41, s. 56; Ch. 190, s. 18, Acts of 1982; CBC Ord. 5, s. 121; CBC Ord. 6, s. 3.
- Debt Service, Ch. 190, s. 4, 8, Acts of 1982; MGLA c. 41, s. 57; CBC St. 6, s. 254-255; CBC Ord. 6, s. 1-2.
- Financial Accounting and Reporting, 31 USC 7502; MGLA c. 41, s. 54, 57-58, 61; MGLA c. 44, s. 43; CBC St. 6, s. 2-3; CBC Ord. 5, s. 126; CBC Ord. 6, s. 7-8.

Description of Services

The Department prepares the City's annual financial statements, reviews and processes all financial transactions for accuracy, completeness, and compliance, implements fiscal controls over departmental spending, and provides technical assistance to departments and agencies.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,306,819	1,312,428	1,487,595	3,505,212	2,017,617
0110 Emergency Employees	24,333	13,024	0	0	0
0120 Overtime	6,982	4,520	9,000	245,805	236,805
0160 Unemployment Comp	3,139	11,692	0	0	0
0170 Workers' Comp	11,970	8,337	0	0	0
Total Personnel Services	**1,353,243**	**1,350,001**	**1,496,595**	**3,751,017**	**2,254,422**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	16,507	14,620	18,000	52,796	34,796
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	3,422	6,555	5,138	13,300	8,162
0280 Transport of Persons	1,432	1,601	1,500	25,700	24,200
0290 Misc Contractual Services	64,378	86,952	24,800	51,400	26,600
Total Contractual Services	**85,739**	**109,728**	**49,438**	**143,196**	**93,758**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	9,006	12,824	11,299	30,889	19,590
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	1,784	279	1,000	2,988	1,988
Total Supplies & Materials	**10,790**	**13,103**	**12,299**	**33,877**	**21,578**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	18,533	21,553	26,466	21,050	-5,416
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	6,538	9,310	5,300	20,191	14,891
Total Current Chgs & Oblig	**25,071**	**30,863**	**31,766**	**41,241**	**9,475**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	16,709	5,231	5,400	11,400	6,000
0590 Misc Equipment	0	9,960	0	1,600	1,600
Total Equipment	**16,709**	**15,191**	**5,400**	**13,000**	**7,600**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**1,491,552**	**1,518,886**	**1,595,498**	**3,982,331**	**2,386,833**

Department Personnel

Title	Grade	Position	FY00 Salary
City Auditor		1	100,383
Change Mgmt Team Leader	MM11	1	75,633
Database Admin DB2	MM11	1	79,260
Deputy City Auditor	MM11	1	79,260
Financial System Administrator	MM11	2	155,595
Financial Team Leader	MM11	1	70,501
HR/Payroll Team Leader	MM11	1	79,260
Tech Teamleader	MM11	1	72,463
HR System Administrator	MM10	2	123,731
Project Administrator	MM10	1	74,063
Assistant City Auditor	MM9	2	127,664
Business Analyst-Gen Ledger	MM9	1	68,883
Sr Data Proc Sys Analyst	MM9	1	64,761
Sr Data Proc Sys Anl (AUD)	MM9	1	68,883
Business Analyst-HR	MM8	3	186,274
Business Analyst-Payroll	MM8	2	125,044
Business Analyst-Time& Labor	MM8	1	63,739
Database Administrator	MM8	4	222,478
Health Benefits Team Leader	MM8	1	63,739
Pr Admin Assistant	MM8	3	181,244
Business Analyst-Acct Payable	MM7	1	53,681
Office Manager	MM7	1	56,348
Prin Adm Anl (AUD)	MM7	1	58,506
Admin Analyst (AUD)	MM4	1	36,397
Business Analyst-Purchasing	MM6	1	42,514
Employee Develop Coord	MM6	1	37,508
Senior Admin Analyst	MM6	1	46,513
Sr Admin Analyst (AUD)	MM6	3	135,689
Admin Assistant	MM5	1	44,193
Senior Personnel Officer (AUD)	MM5	1	42,847
Supervisor Accounting (AUD)	MM5	1	43,915
Supervisor Accounting (AUD)	MM5	2	93,122
Assistant Prin Acct (AUD)	MM3	1	40,077
Senior Research Anlalyst	MM3	3	119,936
Sr Research Anl Grants (AUD)	MM3	1	39,591
Administrative Secretary	R14	1	33,730
Assistant Prin Accountant	R14	3	102,746
Senior Accountant	R13	6	186,397
Head Account Clerk	R12	5	134,381
Total		**66**	**3,430,950**

Adjustments	
Differential Payments	0
Other	143,433
Chargebacks	-41,488
Salary Savings	-27,682
FY00 Total Request	**3,505,212**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	15,956	35,811	27,548	23,517	-4,031
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0150 Fringe Benefits	5,609	12,589	2,850	0	-2,850
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	777	1,755	543	0	-543
Total Personnel Services	**22,342**	**50,155**	**30,941**	**23,517**	**-7,424**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	0	0	0	0	0
Total Contractual Services	**0**	**0**	**0**	**0**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**0**	**0**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	**0**	**0**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	22,342	50,155	30,941	23,517	-7,424

Program 1. Administration

Dennis Coughlin, *Manager* **Account: 011-131-0131**

Program Description

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

Program Objectives

- To provide administrative and human resource support to all Department programs.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of personnel paperwork accurately processed in 5 days	98%	98%	100%	95%
Pct. of procurement paperwork accurately processed in 5 days	100%	95%	100%	95%
Pct. of vendor invoices accurately processed within 3 days	93%	83%	90%	95%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	6	6	6	6
Personnel Services	386,653	354,976	362,320	371,404
Non Personnel	84,756	111,462	37,324	33,443
Total	**471,409**	**466,437**	**399,644**	**404,847**
Pct. Vendor Payments w/in 20 Days	81	81	100	100
Average Sick Leave Per Employee	10	13	10	10
No. of personnel paperwork processed	58	55	55	55
No. of procurement transactions processed	42	114	100	100
No. of vendor invoices processed	192	196	180	180

Program 2. Accounting

Paul F. Waple, *Manager* **Account: 011-131-0131**

Program Description

The primary responsibility of the Accounting Program is to provide accurate and complete financial data and technical assistance to all City departments.

Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of general fund transfers completed within 3 days	97%	95%	95%	98%
Pct. of monthly department reports distributed within 8 days	92%	100%	95%	100%
Pct. of transfers processed within 4 days	95%	98%	90%	95%
Pct. of account reconciliations completed within 5 days	84%	93%	85%	95%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	8	8	8
Personnel Services	304,816	339,862	379,286	379,341
Non Personnel	17,552	16,795	14,115	15,407
Total	**322,368**	**356,657**	**393,401**	**394,748**
No. of general fund transfers	785	3,879	3,800	3,800
No. of account reconciliations within 5 days	382	458	450	450
No. of account reconciliations	455	490	500	500

Program 3. Payroll

Mary Ann Creedon/*Manager* **Account: 011-131-0131**

Program Description

The primary responsibility of the Payroll Program is to audit all City payrolls completely, accurately, and on time, and to provide technical assistance in this process. The program audits payrolls for nearly 20,000 employees and 50 City departments and agencies. The program processes an average of 230 weekly payrolls, 200 monthly payrolls, and 250 semi-monthly and bi-weekly payrolls.

Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of MAC payrolls reviewed within 4 days	99%	95%	95%	95%
Pct. of payrolls posted to LGFS within 7 days	88%	87%	90%	90%
Pct. of payrolls properly authorized	100%	100%	100%	100%
Pct. of payrolls returned for correction	2%	2%	0%	0%
Pct. of weekly payrolls reviewed within 2 days	100%	100%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	4	4	4	5
Personnel Services	153,147	152,501	174,279	234,888
Non Personnel	10,705	8,505	10,744	12,133
Total	**163,851**	**161,007**	**185,023**	**247,021**
No. of MAC payrolls reviewed within 4 days	2,491	2,301	2,300	2,300
No. of MAC payrolls reviewed	2,521	2,428	2,400	2,400
Number of payrolls posted	22,265	22,690	22,000	22,000
Total weekly payrolls reviewed	19,243	20,475	20,500	20,500

Program 4. Grants Monitoring

Mary L. Raysor, *Manager* **Account: 011-131-0131**

Program Description

The primary responsibility of the Grants Monitoring Program is to establish and monitor Special Revenue for all City and County departments and to provide technical assistance in the process. The program also oversees and coordinates the City's Annual Single Audit for Federal Financial Assistance Programs.

Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of grant accounts closed	0%	0%	60%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	3	3	3	3
Personnel Services	82,582	115,298	137,608	139,649
Non Personnel	4,270	3,586	5,638	6,186
Total	**86,852**	**118,884**	**143,246**	**145,835**
No. of grant accounts closed within 180 days of end date	0	0	180	180
No. of grant accounts closed	293	200	200	200

Program 5. Accounts Payable

Mary Ann Creedon, *Manager* **Account: 011-131-0131**

Program Description

The Accounts Payable Program is responsible for processing all City procurement and payment documents completely, accurately, and on time while maintaining expenditure control to limit deficit spending.

Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of encumbrances held in suspense	1%	5%	3%	3%
Pct. of vendor checks returned	.25%	0%	0%	0%
Pct. of vendor invoices held in suspense	3%	4%	3%	3%
Pct. of contracts held in suspense	2%	1%	5%	5%
Pct. of contracts routed within 3 days of receipt	89%	95%	90%	90%
Pct. of encumbrances processed within 3 days	87%	90%	85%	85%
Pct. of vendor invoices processed within 5 days of receipt	94%	93%	90%	90%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	15	15	15	15
Personnel Services	426,044	387,364	443,102	453,189
Non Personnel	21,028	28,537	31,082	33,040
Total	**447,072**	**415,901**	**474,184**	**486,229**
No. of encumbrances processed	14,430	10,538	10,500	10,500
No. of vendor invoices processed	86,967	90,121	88,000	88,000
No. of contracts processed	14,430	10,538	10,500	10,500

Program 6. BAIS

Sally Glora, *Manager* **Account: 011-131-0131**

Program Description

The primary responsibility of the BAIS Project Program is to implement PeopleSoft Financial and Human Resource/Payroll applications including: General Ledger, Accounts Payable, Purchasing, Accounts Receivable, Billing, Asset Management, Human Resources, Benefits Administration, Time and Labor and Payroll. The Project Team has partnered with Andersen Consulting to define business processes, identify 'gaps' and institute changes in current business practices. The Project is also responsible for implementing a Change Management Plan which includes training and rolling out the new application to all City departments.

Program Objectives

- To ensure all operational needs are met with the implementation of the PeopleSoft Financial and Human Resource/Payroll applications.
- To ensure continuous timely and accurate reporting of the City's financial records.
- To ensure timely and accurate tracking and maintenance of personnel data and benefit accruals.
- To ensure compensation is accurately calculated and reported.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Implementation of General Ledger, Accounts Payable, and Purchasing July 1, 1999				1
Implementation of Human Resources, Benefits Administration, Time & Labor and Payroll September to December 1999				1
Implementation of Accounts Receivable, Billing and Asset Management in pilot departments June 2000				1

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	0	29
Personnel Services	0	0	0	2,172,546
Non Personnel	0	0	0	131,105
Total	**0**	**0**	**0**	**2,303,651**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Budget Management Operating Budget

Lisa Signori, *Acting Director* **Account: 011-140-0141**

Department Mission

The mission of the Office of Budget Management is to allocate all financial resources available to the City through the operating and capital budgets enabling the City to deliver the best mix of services and to purchase the appropriate capital assets needed to support present and anticipated future service delivery needs at the lowest possible cost.

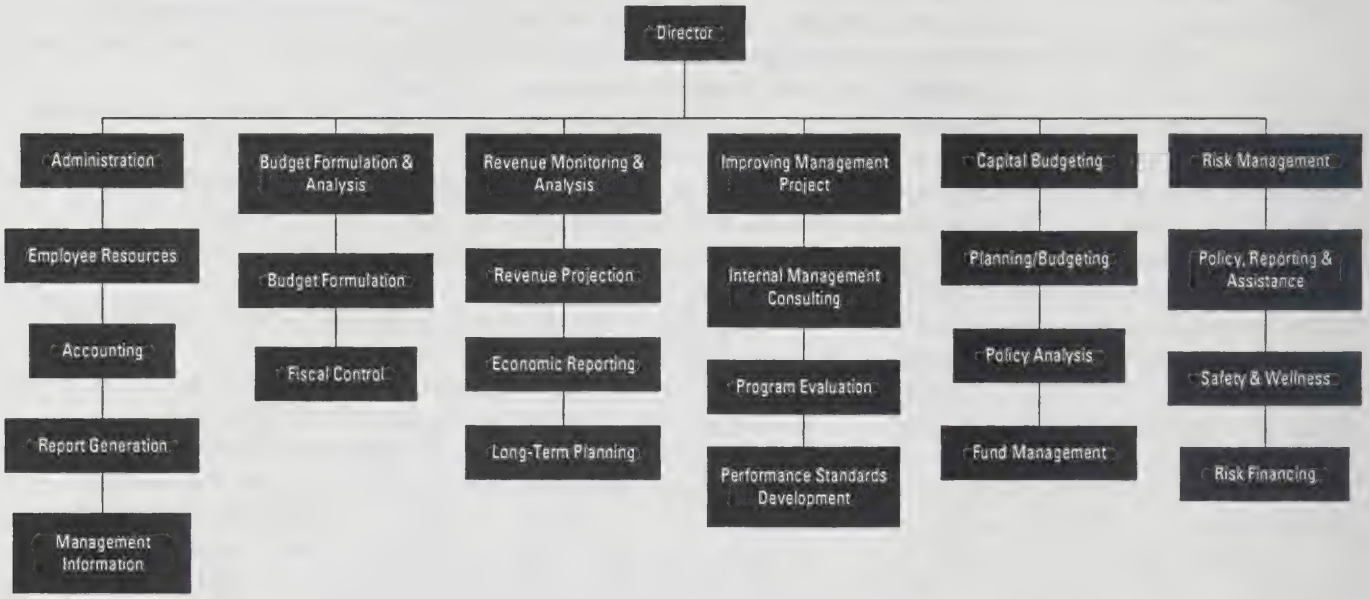
FY00 Performance Objectives

- To maintain the operational efficiency of the department to support achievement of department objectives.
- To ensure a balanced budget that achieves its stated objectives.
- To reduce costs and/or develop new revenue sources totaling $5 million.
- To maintain debt service costs at 7% or less of operating budget expenditures.
- To effectively manage the capital appropriation system.
- To promote improved city-wide risk management efforts and lower related costs.
- To establish, implement and maintain a city-wide safety & wellness program that esures full city-wide regulatory compliance and achieves corporate culture of shared responsibility.
- To maintain, update, and implement city-wide risk financing strategy.
- To monitor program objectives, outcomes, and performance indicators in 52 City departments to determine and enhance effectiveness of program service delivery.

Operating Budget — Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Administration	1,237,465	1,439,518	1,018,105	1,113,614
Budget Formulation & Analysis	652,264	379,413	511,565	610,355
Revenue Monitoring & Fiscal Analysis	126,501	109,937	126,547	132,507
Improving Management Project	254,427	120,512	128,728	131,526
Capital Budgets	316,471	111,044	28,300	91,439
Risk Management	0	166,262	237,414	219,428
Total	**2,587,128**	**2,326,686**	**2,050,659**	**2,298,869**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	37	36	36	35
Personnel Services	1,568,831	1,267,310	1,362,456	1,461,465
Non Personnel	1,018,298	1,059,376	688,203	837,404
Total	**2,587,128**	**2,326,686**	**2,050,659**	**2,298,869**

Budget Management Operating Budget



Authorizing Statutes

- Annual Appropriation Process, Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701. s. 2, Acts of 1986 (Tregor Amendment).
- Reserve Fund, Ch. 701, s. 7, Acts of 1986.
- Budget Allotment Process and Reallocations, Ch. 190, s. 18, Acts of 1982 as amended by Ch. 701, s. 8-9, Acts of 1986.
- Duties of Supervisor of Budgets, CBC Ord. 5, s. 5.
- Transfer of Appropriations, Ch. 190, s. 23, Acts of 1982 as amended by Ch. 701, s. 3 Acts of 1986.
- Penalty for Overspending Budget, Ch. 190, s. 17, Acts of 1982.

Description of Services

The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan. The Office also assembles, analyzes and presents data with respect to revenue and debt management. In addition, the Office develops policies with respect to expenditures and improving the operating budget and capital plan as a planning document, and assists line departments to establish and use performance measures to improve the quality, effectiveness, and efficiency of City services while minimizing the cost of program delivery.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,544,204	1,254,373	1,346,056	1,455,965	109,909
0110 Emergency Employees	6,559	0	0	0	0
0120 Overtime	18,068	12,878	16,400	5,500	-10,900
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	59	0	0	0
Total Personnel Services	**1,568,831**	**1,267,310**	**1,362,456**	**1,461,465**	**99,009**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	23,895	20,063	23,100	23,100	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	2,333	4,489	1,600	1,600	0
0280 Transport of Persons	11,067	5,666	4,000	4,000	0
0290 Misc Contractual Services	895,340	978,345	622,000	769,000	147,000
Total Contractual Services	**932,635**	**1,008,563**	**650,700**	**797,700**	**147,000**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	79	0	300	300	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	6,888	4,626	6,000	6,000	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	1,490	3,960	3,000	3,000	0
Total Supplies & Materials	**8,457**	**8,586**	**9,300**	**9,300**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	31,389	29,946	18,403	19,603	1,200
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	12,116	7,181	9,000	10,000	1,000
Total Current Chgs & Oblig	**43,505**	**37,127**	**27,403**	**29,603**	**2,200**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	5,101	800	800	0
0590 Misc Equipment	33,700	0	0	0	0
Total Equipment	**33,700**	**5,101**	**800**	**800**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	2,587,128	2,326,687	2,050,659	2,298,868	248,209

Department Personnel

Title	Grade	Position	FY00 Salary
Supervisor-Budgets		1	75,890
Executive Assistant	MM12	1	81,898
Executive Asst (OBM)	MM10	3	219,643
Pr Budget Analyst (ASD)	MM9	1	68,883
Pr Admin Assistant	MM8	5	290,188
Senior Budget Analyst	MM8	1	64,053
Sr Data Proc System Analyst	MM8	1	64,053
Pr Admin Asst (ASD)	MM7	1	58,506
Management Analyst	MM6	6	239,114
Prin Personnel Officer (OBPE)	MM6	1	53,139
Senior Admin Analyst	MM6	2	106,278
Deputy Director	MO14	1	81,602
Budget Supervisor	MO10	1	66,476
Senior Financial Manager	MO10	1	66,476
Budget Policy Analyst	MO7	3	145,932
Financial Analyst	MO5	2	86,124
Secretary I	MO4	1	38,529
Administrative Secretary (ASD)	R17	1	45,573
Administrative Secretary	R14	2	67,197
Total		**35**	**1,919,552**

Adjustments	
Differential Payments	0
Other	23,600
Chargebacks	-425,000
Salary Savings	-62,187
FY00 Total Request	**1,455,965**

Program 1. Administration

Lisa Signori, *Manager* **Account: 011-140-0141**

Program Description

The Administration Program provides both overall direction and management to the Department, and support services such as internal budget preparation, personnel administration, MIS support and training, and internal report production.

Program Objectives

- To maintain the operational efficiency of the department to support achievement of department objectives.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of available regular hours worked	84%	84%	90%	90%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	10	10	9
Personnel Services	400,687	511,508	505,103	432,411
Non Personnel	836,778	928,010	513,003	681,203
Total	**1,237,465**	**1,439,518**	**1,018,105**	**1,113,614**
Pct. Vendor Payments w/in 20 Days	55	65	100	100
Average Sick Leave per Employee	5	6	4	4

Program 2. Budget Formulation and Analysis

Karen A. Connor, *Manager* **Account: 011-140-0141**

Program Description

The Budget Formulation and Analysis Program is responsible for the development and implementation of the City's operating budget. Program staff also monitor service delivery across City departments and analyzes program and fiscal management issues throughout City governments.

Program Objectives

- To ensure a balanced budget that achieves its stated objectives.
- To develop an effective method for accurately determining cost of services.
- To implement a strategic planning process to effectively plan for capital and operating investments.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Balanced budget for FY01 that reflects a coordinated goals and budget process submitted by 4/12/00	1	1	1	1
Year end pct. variance between quarterly spending projections and actual spending	0%	0%	0%	0%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	12	7	9	12
Personnel Services	567,480	365,710	490,065	587,855
Non Personnel	84,784	13,703	21,500	22,500
Total	**652,264**	**379,413**	**511,565**	**610,355**

Program 3. Revenue Monitoring & Fiscal Analysis

Michael Prus, *Manager* **Account: 011-140-0141**

Program Description

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

Program Objectives

- To ensure a balanced budget that achieves its stated objectives.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. by which actual revenues exceed revenue estimates in the original adopted budget	2.21%	1%	1%	1%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	2	2	2	2
Personnel Services	111,696	106,762	124,047	130,007
Non Personnel	14,805	3,175	2,500	2,500
Total	**126,501**	**109,937**	**126,547**	**132,507**

Program 4. Improving Management Project

Lisa Signori, *Manager* **Account: 011-140-0141**

Program Description

The Improving Management Project encourages organizational changes or operational improvements which increase the productivity of City departments. The program assists departments and cabinets in establishing performance standards to determine the effectiveness of programs. The program also provides staff expertise to address the specific department needs to achieve management or operational improvements, inform policy setting and decision-making, and enhance citizen satisfaction with City services.

Program Objectives

- To monitor program objectives, outcomes, and performance indicators in 52 City departments to determine and enhance effectiveness of program service delivery.
- To reduce costs and/or develop new revenue sources totaling $5 million.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Project benefits realized; cost reductions, revenue increases from operational improvements	$8.7 million	8.2 million	$10 million	$5 million
Organizational or policy analyses completed				3
Pct. of all City outcome indicators with 24 or more months orf reported data	79	84	70	80
Pct. Of all City outcome indicators with 12 or more months of reported data.		96	86	90

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	4	4	2	2
Personnel Services	216,415	108,246	114,528	117,326
Non Personnel	38,012	12,266	14,200	14,200
Total	**254,427**	**120,512**	**128,728**	**131,526**

Program 5. Capital Budgeting

Roger McCarthy, *Manager* **Account: 011-140-0141**

Program Description

The Capital Budgeting Program manages the capital plan of the City. It prepares multi-year capital plans, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenue including bonds, grants, and trust funds.

Program Objectives

- To maintain debt service costs at 7% or less of operating budget expenditures.
- To ensure timely submission of the annual capital plan update.
- To effectively manage the capital appropriation system.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Debt service costs as a percent of operating expenditures	6.3%	6.2%	7%	7%
Submission of capital budget by 4/12/00	1	1	1	1
Pct. of funds expended in accordance with bond requirements	100%	100%	100%	100%
Pct. of anticipated external revenue collected	92%	94%	90%	90%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	11	11	11	9
Personnel Services	272,553	51,970	0	63,139
Non Personnel	43,918	59,073	28,300	28,300
Total	**316,471**	**111,044**	**28,300**	**91,439**

Program 6. Risk Management & Safety

Lynda Fraley, *Manager* **Account: 011-140-0141**

Program Description

In close cooperation with other City departments, the Risk Management and Safety program is responsible for preventing disruption of City services due to accidental losses of the City's human, financial, and physical assets. Toward this end, the program pursues a safe and healthy workplace citywide, by developing and implementing safety and wellness policies and initiatives including joint safety and wellness committees, training, accident investigation, conflict resolution, and compliance with occupational safety and health laws. The program is responsible for developing and implementing the City's integrated risk financing program, including commercial insurance. Finally, the program is responsible for reporting on citywide risk management efforts, needed areas of improvement, and assisting those efforts where needed.

Program Objectives

- To establish, implement and maintain a city-wide safety & wellness program that ensures full city-wide regulatory compliance and achieves a corporate culture of shared responsibility.
- To maintain, update, and implement a city-wide risk financing strategy.
- To promote improved a city-wide risk management efforts and lower related costs

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Risk management cost increases as a percentage of medical inflation	80%	0%	100%	100%
Risk Management Report reviews/improvements	1	1	1	1
Citywide departmental safety & wellness committees functioning	12%	13%	15%	35%
City-wide safety & wellness audits and needs assessments completed	25%	30%	35%	50%
Key policies/programs developed and implemented		.5	1	3
Risk financing strategy implemented		80%	82%	86%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	2	2	2
Personnel Services	0	123,114	128,714	130,728
Non Personnel	0	43,149	108,700	88,700
Total	**0**	**166,262**	**237,414**	**219,428**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Execution of Courts Operating Budget

Account: 011-333-0333

Department Mission

The Execution of Courts appropriation provides funding for settlements, awards, and court orders. These result from claims against the City of Boston and its agencies and employees for damages to persons or property. The appropriation also funds interest on tax abatements.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Execution of Courts	8,419,424	7,904,040	4,111,647	4,100,000
	Total	**8,419,424**	**7,904,040**	**4,111,647**	**4,100,000**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	8,419,424	7,904,040	4,111,647	4,100,000
Total	**8,419,424**	**7,904,040**	**4,111,647**	**4,100,000**

Medicare Payments Operating Budget

Account: 011-139-0139

Department Mission

The Medicare Payments appropriation supports federal regulations which extend mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to $125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Medicare Payments	2,491,827	2,781,573	2,885,000	2,971,550
	Total	**2,491,827**	**2,781,573**	**2,885,000**	**2,971,550**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	2,491,827	2,781,573	2,885,000	2,971,550
Total	**2,491,827**	**2,781,573**	**2,885,000**	**2,971,550**

Pensions & Annuities - City Operating Budget

Account: 011-374-0374

Department Mission

The Pensions and Annuities appropriation funds the City's payments to retired City officials and employees who were not members of the contributory retirement systems. There are approximately 525 individuals currently in the City's non-contributory system. They are members of the 4% pension system and those who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Pensions & Annuities - City	5,625,553	5,800,000	5,800,000	5,800,000
	Total	**5,625,553**	**5,800,000**	**5,800,000**	**5,800,000**

Pensions & Annuities - County Operating Budget

Account: 011-749-1375

Department Mission

The Pensions and Annuities appropriation funds the County's payments to retired County officials and employees who were not members of the contributory retirement systems. Individuals paid under this system are veterans of World War II, have 30 years of service, and were employed prior to 1939.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Pensions & Annuities - County	414,283	375,786	500,000	500,000
	Total	**414,283**	**375,786**	**500,000**	**500,000**

Purchasing Division Operating Budget

Frank F. Chin, *Purchasing Agent* **Account: 011-140-0143**

Department Mission

The mission of the Purchasing Department is to purchase the best quality products at the lowest possible price and to deliver those products to City departments promptly. The Department is also responsible for surplus property, processing mail, providing copier service and publishing the City Record.

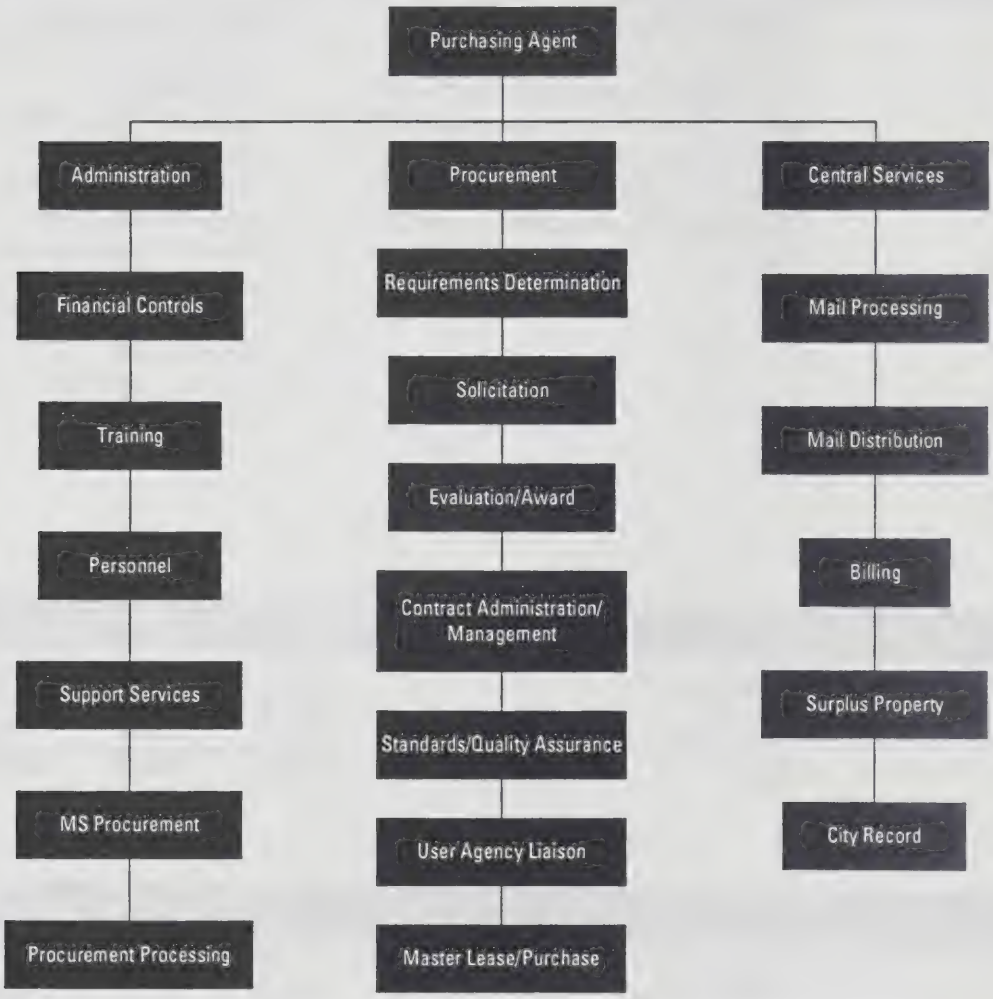
FY00 Performance Objectives

- To increase customer satisfaction with Purchasing Department services.
- To seek quality goods according to user department specifications.
- To seek the lowest possible price by increasing competition among vendors.
- To seek the lowest possible price for each Purchase Order processed.
- To deliver on departmental requests for goods as soon as possible.
- To produce copies at lower than commercially available costs.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	160,712	213,755	149,307	210,259
	Procurement	603,416	568,668	626,407	603,310
	Central Services	300,973	330,880	316,947	329,046
	Total	**1,065,101**	**1,113,303**	**1,092,661**	**1,142,615**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	20	22	21	22
Personnel Services	860,151	897,713	886,596	934,750
Non Personnel	204,950	215,590	206,065	207,865
Total	**1,065,101**	**1,113,303**	**1,092,661**	**1,142,615**

Purchasing Division Operating Budget



Authorizing Statutes

- Enabling Legislation, MGLA c. 41, s.3.
- Duties of the Purchasing Agent, CBC Ord. 5. s. 7.
- Surplus Equipment Disposition, CBC Ord. 5, s. 5.
- Content and Sale, CBC ST. 2. s. 650.

Description of Services

The Purchasing Department procures all supplies, materials, and equipment for City and County departments. The Department selects vendors through public bidding and processes purchase orders and contracts. The Central Services Unit ensures the efficient and economical disposal of all surplus City property excluding land and buildings, and processes and posts all outgoing, inter-office, and incoming mail. This unit also produces the City Record and operates the Copy Center.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	859,986	897,432	884,096	932,250	48,154
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	151	281	2,500	2,500	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	14	0	0	0	0
Total Personnel Services	**860,151**	**897,713**	**886,596**	**934,750**	**48,154**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	12,005	10,837	10,000	10,000	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	15,069	33,670	24,700	24,700	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	140,926	110,111	114,150	114,150	0
Total Contractual Services	**168,000**	**154,618**	**148,850**	**148,850**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	23,070	20,653	29,200	31,000	1,800
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**23,070**	**20,653**	**29,200**	**31,000**	**1,800**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	10,549	20,630	19,415	19,415	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	1,228	1,428	1,600	1,600	0
Total Current Chgs & Oblig	**11,777**	**22,058**	**21,015**	**21,015**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	23,197	0	0	0
Total Equipment	**0**	**23,197**	**0**	**0**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	2,102	-4,936	7,000	7,000	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**2,102**	**-4,936**	**7,000**	**7,000**	**0**
Grand Total	**1,065,100**	**1,113,303**	**1,092,661**	**1,142,615**	**49,954**

Department Personnel

Title	Grade	Position	FY00 Salary
Purchasing Agent		1	85,326
Executive Asst (PUD)	MM11	1	73,916
Pr Admin Assistant	MM8	1	64,053
Asst Purchasing Agent	MM7	2	117,011
Sr Admin Assistant	MM5	1	48,665
Admin Assistant (ASD)	MM4	1	44,193
Admin Assistant (Purchasing)	MM4	1	44,193
Admin Asst (Purchasing)	R17	1	46,162
Senior Buyer	R16	2	85,358
Buyer	R15	2	75,941
Administrative Analyst	R14	2	67,511
Assistant Buyer	R12	1	31,185
Computer Console Operator	R10	2	56,556
Computer Programmer Trainee	R10	1	27,724
Principal Account Clerk	R9	2	50,146
Reproduction Equip Operator	R8	1	24,646
Total		**22**	**942,586**
Adjustments			
Differential Payments			0
Other			45,664
Chargebacks			-56,000
Salary Savings			0
FY00 Total Request			**932,250**

Program 1. Administration

Thomas Stanton, *Manager* **Account: 011-140-0143**

Program Description

The Administration Program provides administrative, fiscal and human resource support to other operating programs within the Department.

Program Objectives

- To increase customer satisfaction with Purchasing Department services.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of user departments that rate the Purchasing Department services as satisfactory	91.8%	91%	92%	92%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	3	3	3	4
Personnel Services	132,504	184,830	118,657	158,394
Non Personnel	28,208	28,925	30,650	51,865
Total	**160,712**	**213,755**	**149,307**	**210,259**
Pct. Vendor Payments w/in 20 Days	67	77	100	100
Average Sick Leave per Employee	4	5	4	4
Departments satisfied	45	45	38	38
Departments surveyed	49	49	40	40

Program 2. Procurement

John Shea, Vincent Caiani/*Managers* **Account: 011-140-0143**

Program Description

The Procurement Program procures goods and materials for use by City departments. This is accomplished by selecting vendors through the public bid process, and initiating purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service. The program maintains the major vendor account for the City's Copier Lease/Purchase Program, and also coordinates the City's Master Lease Program.

Program Objectives

- To seek quality goods according to user department specifications.
- To seek the lowest possible price by increasing competition among vendors.
- To seek the lowest possible price for each purchase order processed.
- To deliver on departmental requests for goods as soon as possible.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of deliveries meeting user departments' satisfaction and specifications	DNR	100%	100%	100%
Avg. number of vendors bidding for each contract	7.13	6	8	8
Days elapsed between receipt of requisition at Purchasing and delivery of goods to client department	22	25	18	18

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	15	14	14	13
Personnel Services	595,672	563,372	621,157	598,060
Non Personnel	7,744	5,295	5,250	5,250
Total	**603,416**	**568,667**	**626,407**	**603,310**
Total purchase requisitions	7,438	7,936	8,000	8,000

Program 3. Central Services

Gerald Kenneally, *Manager* **Account: 011-140-0143**

Program Description

The Central Services Program provides mail service, document reproduction service, disposal of surplus property, and publishing and distribution of the City Record. This program is responsible for handling all incoming and outgoing mail for departments within City Hall. It provides a large volume and fast copy reproduction service through its Copy Center. The Surplus Property Unit ensures the efficient and economical disposal of all the City's surplus property excluding land and buildings. This program is responsible for publishing, distribution, billing, and marketing of the City Record.

Program Objectives

- To produce copies at lower than commercially available costs.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
In-house copying costs as a pct. of commercial copy prices	59%	59%	60%	60%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	5	5	5	5
Personnel Services	131,975	149,510	146,782	178,295
Non Personnel	168,998	181,370	170,165	150,750
Total	**300,973**	**330,880**	**316,947**	**329,045**
Avg. internal copy cost	.03	.035	.035	.035
Comparable avg. commercial price	.05	.05	.05	.05

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Agency Manager

Taxpayer Referral & Assistance Operating Budget

Edward J. Collins, Jr. *Chief Financial Officer* **Account: 011-134-0134**

Department Mission

The mission of the Taxpayer Referral and Assistance Center is to provide "one stop shopping" for taxpayer services.

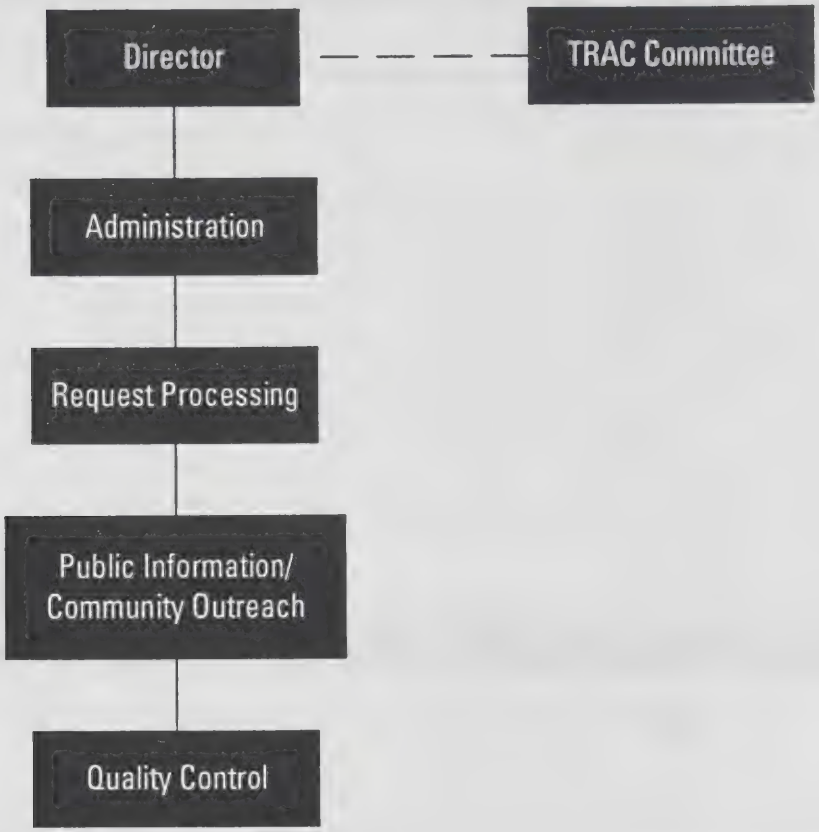
FY00 Performance Objectives

- To resolve taxpayer customer inquiries within 15 days.
- To process all abatement applications filed within 90 days.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	TRAC	0	0	372,300	427,187
	Total	**0**	**0**	**372,300**	**427,187**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	0	0	10	10
	Personnel Services	0	0	345,850	365,237
	Non Personnel	0	0	26,450	61,950
	Total	**0**	**0**	**372,300**	**427,187**

Taxpayer Referral & Assistance Operating Budget



Description of Services

The Taxpayer Referral & Assistance Center (TRAC) provides a single point of contact to the public for services previously provided by both the Assessing and Treasury departments. TRAC provides information, assistance and referrals to taxpayers with excise, personal property, and real estate questions. The Center handles inquiries in person, by phone, by mail, and electronically.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	0	0	341,850	356,237	14,387
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	4,000	4,000	0
0160 Unemployment Comp	0	0	0	2,500	2,500
0170 Workers' Comp	0	0	0	2,500	2,500
Total Personnel Services	**0**	**0**	**345,850**	**365,237**	**19,387**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	4,500	20,000	15,500
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	500	0	-500
0280 Transport of Persons	0	0	0	1,000	1,000
0290 Misc Contractual Services	0	0	6,000	6,500	500
Total Contractual Services	**0**	**0**	**11,000**	**27,500**	**16,500**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	15,200	31,000	15,800
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**0**	**0**	**15,200**	**31,000**	**15,800**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	250	1,450	1,200
Total Current Chgs & Oblig	**0**	**0**	**250**	**1,450**	**1,200**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	2,000	2,000
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**0**	**2,000**	**2,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	**0**	**0**	**372,300**	**427,187**	**54,887**

Department Personnel

Title	Grade	Position	FY00 Salary
Pr Admin Assistant	MM8	1	64,053
Admin Assistant	MM5	1	34,933
Management Analyst	MM5	1	36,057
Administrative Analyst	R14	4	132,830
Head Clerk	R12	3	78,964
Total		**10**	**346,837**
Adjustments			
Differential Payments			0
Other			9,400
Chargebacks			0
Salary Savings			0
FY00 Total Request			**356,237**

Program 1. Taxpayer Referral & Assistance Center

Edward J. Collins, Jr. *Chief Financial Officer* **Account: 011-134-0134**

Program Description

The Taxpayer Referral & Assistance Center (TRAC) provides a single point of contact to the public for services previously provided by both the Assessing and Treasury departments. TRAC provides information, assistance and referrals to taxpayers with excise, personal property, and real estate questions. The Center handles inquiries in person, by phone, by mail, and electronically.

Program Objectives

- To resolve taxpayer customer inquiries within 15 days.
- To process all abatement applications filed within 90 days.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of public requests addressed within 3 days			85%	85%
Pct. of property verification mail inquiries answered in 15 days			100%	100%
Pct. of motor vehicle excise abatements processed within 15 days			100%	100%
Pct. of residential exemption applications with information request processed within 90 days			100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	10	10
Personnel Services	0	0	345,850	365,237
Non Personnel	0	0	26,450	61,950
Total	**0**	**0**	**372,300**	**427,187**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

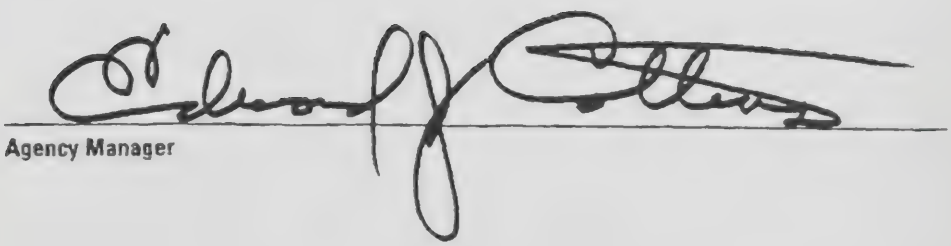
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Treasury Department Operating Budget

Edward J. Collins, Jr. *Collector-Treasurer* **Account: 011-137**

Department Mission

The mission of the Treasury Department is to collect and transfer all funds due to the City. The Department also deposits and invests City funds, manages the City's borrowings, and makes all disbursements.

FY00 Performance Objectives

- To manage the issuance of General Obligation Bonds.
- To optimize the return on invested City funds.
- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.
- To prepare and issue all payroll checks accurately and on time.
- To maximize the collection of current year real estate and personal property taxes.
- To maximize collection of delinquent taxes.
- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.
- To assist in the transferring of payroll data from the current payroll system to the new financial module.

Operating Budget	Division Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Collecting Division	2,264,968	2,226,815	1,429,005	1,451,090
	Treasury Division	1,333,175	1,290,544	1,442,490	1,404,508
	Total	**3,598,143**	**3,517,359**	**2,871,495**	**2,855,598**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	63	64	66	63
Personnel Services	2,006,620	2,029,367	2,307,236	2,340,050
Non Personnel	1,591,523	1,487,992	564,259	515,548
Total	**3,598,143**	**3,517,359**	**2,871,495**	**2,855,597**

Treasury Department Operating Budget

Authorizing Statutes

- Bonding Requirements, MGLA c. 41, s. 35.
- Deposit on Funds, MGLA c. 40, s. 3,5; MGLA c. 41, s. 46; MGLA c. 44, s. 53-55; MGLA c.70A, s. 4; MGLA c. 94C, s. 47.
- Custody and Safekeeping of Municipal Funds, MGLA c. 40, s. 5B; MGLA c. 41, s. 36,44,46; MGLA c. 44, s. 53-55.
- Payment of Bills, Payrolls, Withholding, MGLA c. 41, s. 35, 41-43,52,56,65-67; MGLA c. 71, s.37B; MGLA c. 149, s. 148, 178B; MGLA c. 62B, s. 2; MGLA c. 62, s.; MGLA c. 32, s. 22; MGLA c. 32B, s. 7; MGLA c. 154, s. 8; MGLA c. 175, s.8A, 193R; MGLA c. 180, s. 17; 26 USC 3401-3406.
- Reporting of Indebtedness, MGLA c. 41, s. 59; MGLA c. 44, s. 22-28.
- Appropriated Expenditures, MGLA c. 44, s. 31,53, 62-63.
- Tax Title Responsibilities, MGLA c. 60, s. 61-63, 76-77, 79-80.
- Tax Rate Determination/Classification, MGLA c. 59, s. 23, 38, 43, 53-55.
- Tax Abatements, MGLA c. 58, s. 8; MGLA c 59, s. 5,59,63,69.
- Collection of Local Taxes, MGLA c. 60.
- General Authorizing Statutes, Ch. 434, s. 7, Acts of 1943.
- Motor Vehicle Excise Tax, MGLA c. 60A.
- Gifts and Grants, MGLA c. 44, s. 53A.
- Municipal Indebtedness, MGLA, c. 44, s. 11,20.
- Sale/Disposal of Realty/Public Land, MGLA c. 44, s. 63-63A.
- Classification and Taxation of Recreational Land, MGLA c. 60B.

Description of Services

The Treasury Department receives, deposits, and invests funds, and pays all warrants, drafts, and orders. The Department issues, redeems, and pays interest on all bonds and notes, and maintains custody of all trusts and bequests left to the City. Additionally, the Department issues and distributes payroll checks and issues required federal and state tax forms. The Department issues and collects all current and delinquent tax billings, and departmental revenue. The Department also prepares petitions for land court proceedings and municipal liens, and processes abatements and refunds. Additionally, the Department prepares tax certifications and tax takings, and researches tax problems.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	1,903,589	1,965,925	2,257,236	2,285,050	27,814
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	74,246	51,926	50,000	55,000	5,000
0160 Unemployment Comp	13,105	3,231	0	0	0
0170 Workers' Comp	15,680	8,284	0	0	0
Total Personnel Services	**2,006,620**	**2,029,366**	**2,307,236**	**2,340,050**	**32,814**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	44,347	28,887	39,000	40,900	1,900
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	15,175	7,301	17,000	17,000	0
0280 Transport of Persons	5,880	9,144	10,400	13,420	3,020
0290 Misc Contractual Services	106,807	85,731	79,000	79,000	0
Total Contractual Services	**172,209**	**131,063**	**145,400**	**150,320**	**4,920**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	590,383	373,272	381,254	332,868	-48,386
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	603	0	2,050	2,050	0
Total Supplies & Materials	**590,986**	**373,272**	**383,304**	**334,918**	**-48,386**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	33,415	22,475	10,405	9,660	-745
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	12,526	11,134	16,250	18,750	2,500
Total Current Chgs & Oblig	**45,941**	**33,609**	**26,655**	**28,410**	**1,755**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	3,898	748	6,900	900	-6,000
0590 Misc Equipment	477	37,903	1,000	0	-1,000
Total Equipment	**4,375**	**38,651**	**7,900**	**900**	**-7,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	778,012	911,397	1,000	1,000	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**778,012**	**911,397**	**1,000**	**1,000**	**0**
Grand Total	3,598,143	3,517,358	2,871,495	2,855,598	-15,897

Department Personnel

Title	Grade	Position	FY00 Salary
Collector Treasurer		1	105,402
Director Security		1	10,480
First Asst Coll Tr-Coll	MM11	1	79,260
First Asst Coll Tr-Treas	MM11	1	79,260
Executive Secretary (TR)	MM9	1	68,883
Second Asst Coll Tr-Coll	MM9	1	68,883
Second Asst Coll Tr-Treas	MM9	1	68,883
Asst Corp Counsel III	MM8	1	62,187
Supervisor Accounting	MM8	6	354,414
Data Proc Sys Analyst I	MM7	1	58,506
Executive Asst (Treasury)	MM6	1	43,742
Pr Admin Assistant (TC)	MM6	3	163,080
Pr Admin Asst (TT)	MM6	1	51,591
Senior Admin Analyst	MM6	2	95,438
Sr Admin Assistant	MM5	2	95,913
Principal Accountant	R16	5	199,676
Admin Assistant	R15	2	82,927
Senior Programmer	R15	1	42,679
Tax Title Supervisor	R15	2	80,497
Administrative Analyst	R14	1	35,780
Administrative Secretary	R14	1	31,185
Assistant Prin Accountant	R14	2	64,191
Head Administrative Clerk	R14	2	62,007
Refund Teller	R14	1	33,730
Deputy Collector	R13	6	192,472
Senior Accountant	R13	3	85,140
Teller	R13	7	186,984
Head Clerk	R12	3	77,743
Accountant	R11	2	61,771
Principal Account Clerk	R9	1	15,744
Total		**63**	**2,658,448**
Adjustments			
Differential Payments			0
Other			63,488
Chargebacks			-361,887
Salary Savings			-75,000
FY00 Total Request			**2,285,050**

Treasury Division Operating Budget

Vivian M. Leo, *Division Head* **Account: 011-137-0138**

Division Mission

The Treasury Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

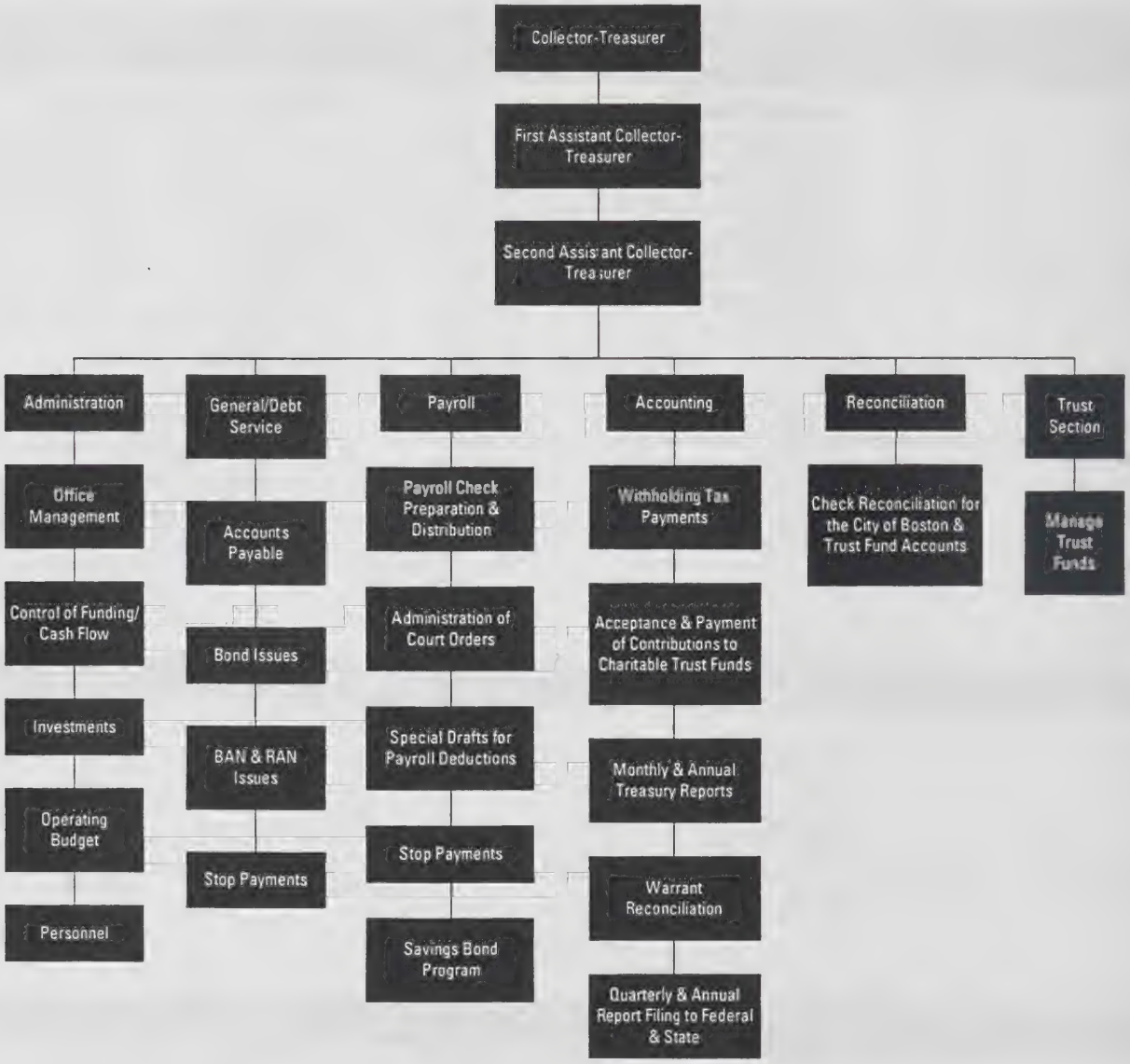
FY00 Performance Objectives

- To optimize the return on invested City funds.
- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.
- To pay all registered interest and registered debt of the City.
- To reconcile accurately the City's various checking and money market accounts.
- To prepare and issue all payroll and accounts payable checks accurately and on time.
- To monitor and reconcile all withheld taxes.
- To ensure that the City's trust funds are invested for both long-term growth and increased beneficiary income.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	657,852	765,015	633,227	582,908
	General Service/Debt Service	246,442	393,361	251,427	268,924
	Payroll	317,515	237,587	258,166	272,528
	Accounting	111,367	-105,419	154,197	130,669
	Reconcilliation	0	0	145,472	149,479
	Trust	0	0	0	0
	Total	**1,333,176**	**1,290,544**	**1,442,489**	**1,404,508**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	33	34	38	33
Personnel Services	982,786	1,043,463	1,222,937	1,171,908
Non Personnel	350,389	247,082	219,553	232,600
Total	**1,333,175**	**1,290,544**	**1,442,490**	**1,404,508**

Treasury Division Operating Budget



Description of Services

The Treasury Division invests all City funds, including amounts held by the Collector-Treasurer as custodian of all City trust funds, is responsible for managing the City's tax-exempt debt transactions, process the salaries of all City employees, makes payments on all warrants, drafts and orders, and processes disbursements to all City vendors and contractors. The Treasury Division is also responsible for making debt service payments on outstanding City bonds, notes and other tax-exempt financing.

Division History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	935,217	1,029,813	1,202,937	1,146,908	-56,029
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	33,719	13,212	20,000	25,000	5,000
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	13,850	438	0	0	0
Total Personnel Services	982,786	1,043,463	1,222,937	1,171,908	-51,029

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	22,400	13,611	19,100	21,000	1,900
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	1,967	3,054	7,000	7,000	0
0280 Transport of Persons	5,855	9,004	10,000	13,020	3,020
0290 Misc Contractual Services	82,745	61,489	58,000	58,000	0
Total Contractual Services	112,967	87,158	94,100	99,020	4,920

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	207,016	101,466	104,000	117,000	13,000
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	603	0	1,750	1,750	0
Total Supplies & Materials	207,619	101,466	105,750	118,750	13,000

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	19,749	13,552	5,203	4,830	-373
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	6,095	7,003	7,500	10,000	2,500
Total Current Chgs & Oblig	25,844	20,555	12,703	14,830	2,127

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	3,482	0	6,000	0	-6,000
0590 Misc Equipment	477	37,903	1,000	0	-1,000
Total Equipment	3,959	37,903	7,000	0	-7,000

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	1,333,175	1,290,545	1,442,490	1,404,508	-37,982

Division Personnel

Title	Grade	Position	FY00 Salary
Collector Treasurer		1	105,402
Director Security		1	10,480
First Asst Coll Tr-Treas	MM11	1	79,260
Executive Secretary (TR)	MM9	1	68,883
Second Asst Coll Tr-Treas	MM9	1	68,883
Asst Corp Counsel III	MM8	1	62,187
Supervisor Accounting	MM8	4	229,157
Executive Asst (Treasury)	MM6	1	43,742
Pr Admin Asst (TT)	MM6	1	51,591
Senior Admin Analyst	MM6	2	95,438
Sr Admin Assistant	MM5	2	95,913
Principal Accountant	R16	4	163,288
Admin Assistant	R15	1	40,248
Administrative Analyst	R14	1	35,780
Administrative Secretary	R14	1	31,185
Assistant Prin Accountant	R14	1	34,399
Head Administrative Clerk	R14	1	32,118
Refund Teller	R14	1	33,730
Senior Accountant	R13	3	85,140
Head Clerk	R12	1	29,792
Accountant	R11	2	61,771
Principal Account Clerk	R9	1	15,744
Total		**33**	**1,474,134**
Adjustments			
Differential Payments			0
Other			34,661
Chargebacks			-361,887
Salary Savings			0
FY00 Total Request			**1,146,908**

Program 1. Administration

Vivian M. Leo, *Manager* **Account: 011-137-0138**

Program Description

The Administration Program hires, trains, and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

Program Objectives

- To optimize the return on invested City funds.
- To manage the issuance of General Obligation Bonds.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. by which return on City investments exceeds the federal funds rate	.77%	0.190%	0.15%	0%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	8	11	9
Personnel Services	432,909	589,794	548,475	497,228
Non Personnel	224,943	175,221	84,753	85,680
Total	**657,852**	**765,015**	**633,227**	**582,908**
Return on City investments	5.4%	5.6%	5.05%	5.0%
Federal funds rate	4.6%	5.4%	5.0%	5.0%
Bank statements analyzed	600	650	660	660

Program 2. General Service/Debt Service

Judith Cataldo, *Manager* **Account: 011-137-0138**

Program Description

The program is responsible for all vendor accounts payable disbursements, issuance of refund checks for real estate tax overpayments, issuance of tax title and retirement payments, purchase of savings bonds, processing of manual drafts for expedited payments, and the maintenance of records for principal and interest on City borrowings.

Program Objectives

- To pay all registered interest and registered debt of the City.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of interest and principal paid by the due date	100%	100%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	5	5	5	5
Personnel Services	174,888	364,966	210,977	225,074
Non Personnel	71,554	28,395	40,450	43,850
Total	**246,442**	**393,361**	**251,427**	**268,924**
Bond and internal coupons verified	58	29	50	30
Non-payroll checks prepared monthly	17,523	18,247	15,000	18,500

Program 3. Payroll

Priscilla Russell/*Manager* **Account: 011-137-0138**

Program Description

The Payroll Program issues, on a timely basis, all payroll checks for City employees. Additionally, the program is responsible for preparing drafts for each payroll deduction available to and utilized by employees, and splitting checks between various employees and other parties required by court assignments, Internal Revenue levies, and/or Department of Revenue levies and City records for all high-volume checking accounts on a timely basis.

Program Objectives

- To prepare and issue all payroll checks accurately and on time.
- To assist in the transferring of payroll data from the current payroll system to the new financial module.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of checks released by 10:30	100%	100%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	8	5	5
Personnel Services	278,361	205,062	186,516	192,658
Non Personnel	39,154	32,525	71,650	79,870
Total	**317,515**	**237,587**	**258,166**	**272,528**
Total checks processed	812,264	722,529	700,000	700,000
Pct. of payroll checks processed and distributed	100%	100%	100%	100%

Program 4. Accounting

Marirose Graham,*Manager* **Account: 011-137-0138**

Program Description

The Accounting Program records and reconciles on a daily basis the cash and investment balances of the City. It reports daily on all financial transactions. Additionally, the program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies.

Program Objectives

- To monitor and reconcile all withheld taxes.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of withheld taxes paid on due date	100%	100%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	12	13	14	6
Personnel Services	96,629	-116,359	138,347	114,819
Non Personnel	14,738	10,940	15,850	15,850
Total	**111,367**	**-105,419**	**154,197**	**130,669**

Program 5. Reconciliation

Joseph Byrne, *Manager* **Account: 011-137-0138**

Program Description

The Reconciliation Program is responsible for ensuring the timely reconciliation of bank statements and City records. In addition, this program is responsible for issuing a monthly report as to the findings of the bank reconciliation.

Program Objectives

- To reconcile accurately the City's various checking and money market accounts.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of accounts reconciled within 30 days	82%	81%	80%	80%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	3	3
Personnel Services	0	0	138,622	142,129
Non Personnel	0	0	6,850	7,350
Total	**0**	**0**	**145,472**	**149,479**
Accounts reconciled within 30 days	602	590	600	600
Total City accounts	732	732	732	732

Program 6. Trust

Robert Fleming, *Manager* **Account:011-137-0138**

Program Description

The Trust Program is charged with the responsibility of providing technical assistance to the City's various boards of trustees in the oversight of the investment programs for the more than 250 testamentary trust funds that have been entrusted to the City while ensuring that all beneficiary distributions are made in accordance with each benefactor's instructions.

Program Objectives

- To ensure that the City's trust overall investment performance is superior to the average public fund.
- To monitor the City's return on trust fund investments.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of City's return on investment				TBR
Pct. of average return on public funds				TBR

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	0	0	0	0
Total	**0**	**0**	**0**	**0**

Collecting Division Operating Budget

Edward J. Collins, Jr. *Collector Treasurer* **Account: 011-137-0137**

Division Mission

The Collecting Division collects taxes (property and excise) and fees due to the City using statutorily prescribed strategies as well as acceptable collection techniques. The Division is also responsible for recording and depositing collections of monies from other City departments with the Treasury Division.

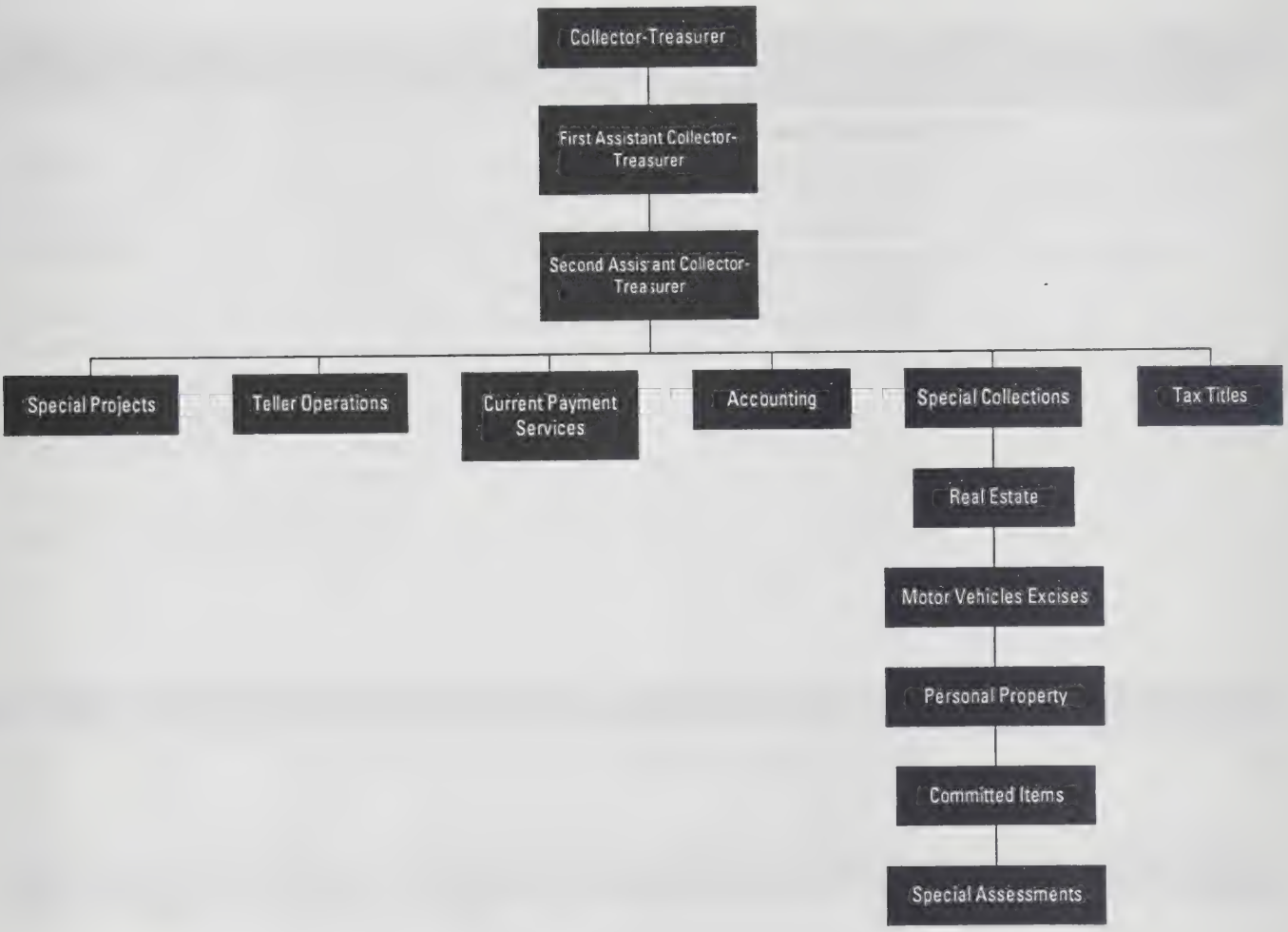
FY00 Performance Objectives

- To maximize the collection of current year real estate and personal property taxes.
- To maximize collection of delinquent taxes.
- To complete the annual tax certification and tax taking on delinquent properties.
- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.
- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.
- To issue quarterly real estate and personal property tax bills in compliance with statuatory requirements.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	General Management/Special Projects	675,351	677,039	348,250	396,163
	Special Collections	189,610	234,623	318,987	343,327
	Tax Title System	514,850	517,333	73,061	73,279
	Teller Operations	143,734	128,134	162,169	144,217
	Accounting/Special Assessments	163,116	164,283	174,565	175,112
	Current Payment Services	578,307	505,403	351,974	318,992
	Total	**2,264,968**	**2,226,815**	**1,429,005**	**1,451,090**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	30	30	28	30
	Personnel Services	1,023,834	985,904	1,084,299	1,168,142
	Non Personnel	1,241,134	1,240,911	344,707	282,948
	Total	**2,264,968**	**2,226,815**	**1,429,005**	**1,451,090**

Collecting Division Operating Budget



Description of Services

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosure. Additionally, the Division prepares property redemption certificates, collects fees and fines through teller windows, and prepares reports and analyses on various fiscal issues.

Division History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	968,371	936,112	1,054,299	1,138,142	83,843
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	40,527	38,714	30,000	30,000	0
0160 Unemployment Comp	13,105	3,231	0	0	0
0170 Workers' Comp	1,831	7,847	0	0	0
Total Personnel Services	**1,023,834**	**985,904**	**1,084,299**	**1,168,142**	**83,843**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	21,948	15,276	19,900	19,900	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	13,208	4,246	10,000	10,000	0
0280 Transport of Persons	24	140	400	400	0
0290 Misc Contractual Services	24,062	24,242	21,000	21,000	0
Total Contractual Services	**59,242**	**43,904**	**51,300**	**51,300**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	383,367	271,807	277,254	215,868	-61,386
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	300	300	0
Total Supplies & Materials	**383,367**	**271,807**	**277,554**	**216,168**	**-61,386**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	13,667	8,923	5,203	4,830	-373
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	6,431	4,131	8,750	8,750	0
Total Current Chgs & Oblig	**20,098**	**13,054**	**13,953**	**13,580**	**-373**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	416	748	900	900	0
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**416**	**748**	**900**	**900**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	778,012	911,397	1,000	1,000	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**778,012**	**911,397**	**1,000**	**1,000**	**0**
Grand Total	2,264,969	2,226,815	1,429,006	1,451,090	22,084

Division Personnel

Title	Grade	Position	FY00 Salary
First Asst Coll Tr-Coll	MM11	1	79,260
Second Asst Coll Tr-Coll	MM9	1	68,883
Supervisor Accounting	MM8	2	125,257
Data Proc Sys Analyst I	MM7	1	58,506
Pr Admin Assistant (TC)	MM6	3	163,080
Principal Accountant	R16	1	36,388
Admin Assistant	R15	1	42,679
Senior Programmer	R15	1	42,679
Tax Title Supervisor	R15	2	80,497
Assistant Prin Accountant	R14	1	29,792
Head Administrative Clerk	R14	1	29,889
Deputy Collector	R13	6	192,472
Teller	R13	7	186,984
Head Clerk	R12	2	47,950
Total		**30**	**1,184,314**

Adjustments	
Differential Payments	0
Other	28,827
Chargebacks	0
Salary Savings	-75,000
FY00 Total Request	**1,138,142**

Program 1. General Management/Special Projects

Celia M. Barton, *Manager* **Account: 011-137-0137**

Program Description

The General Management/Special Projects Program is responsible for hiring, training, and supervising the staff of the various programs managing the Micro VAX computer system.

Program Objectives

- To maximize the collection of current year real estate and personal property taxes.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Current year tax collection rate	98%	98%	98%	98%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	9	9	8	9
Personnel Services	380,258	352,792	308,747	357,033
Non Personnel	295,093	324,247	39,503	39,130
Total	**675,351**	**677,039**	**348,250**	**396,163**
PILOT agreements monitored	38	0	0	38

Program 2. Special Collections

Michael Hutchinson, *Manager* **Account: 011-137-0137**

Program Description

The Special Collections Program collects delinquent real estate, personal property, and motor vehicle excise taxes. The program reduces new tax title accounts through aggressive collection, and reviews account activities prior to the placement of liens.

Program Objectives

- To maximize collection of delinquent taxes.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Dollar amount collected (millions)	$39.2	$48.6	$40	$40

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	7	7	8	8
Personnel Services	172,395	197,138	271,387	291,727
Non Personnel	17,215	37,485	47,600	51,600
Total	**189,610**	**234,623**	**318,987**	**343,327**
Delinquent personal property taxes collected	$1.1M	$4.8M	$2.0M	$1.1M
Delinquent motor vehicle excise tax collected	$5.5M	$5.6M	$5.0M	$5.0M
Tax title accounts resolved	4,766	3,897	3,000	3,000

Program 3. Tax Title System

N. Michael Portnoy, *Manager* **Account: 011-137-0137**

Program Description

The Tax Title System Program is responsible for collecting delinquent real estate taxes. It manages the computerized system for controlling the City's recording of its legal title to properties with delinquent taxes. The system is used to record actions involving each account up through and including foreclosure or payment of the tax liability.

Program Objectives

- To complete the annual tax certification and tax taking on delinquent properties.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Annual tax taking completed	1	1	1	1

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	2	1	1	1
Personnel Services	68,686	52,773	59,361	59,579
Non Personnel	446,163	464,560	13,700	13,700
Total	**514,850**	**517,333**	**73,061**	**73,279**
Annual certification	5,000	4,781	5,000	5,000
Foreclosure petitions	1,500	732	1,500	1,500
Annual tax takings	5,000	2,028	5,000	5,000

Program 4. Teller Operations

Ellen Higginbottom, *Manager* **Account: 011-137-0137**

Program Description

The Teller Operations Program processes all funds received by the City from taxpayers. It also records deposits made by City departments responsible for their own collections.

Program Objectives

- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Daily balancing and depositing of all recepits	1/day	1/day	1/day	1/day

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	4	4	4	4
Personnel Services	136,914	123,783	152,369	134,417
Non Personnel	6,821	4,351	9,800	9,800
Total	**143,734**	**128,134**	**162,169**	**144,217**
Transactions processed by tellers	140,012	141,991	140,000	140,000
Dollars processed by tellers (billions)	$1.26B	$1.24B	$1.42B	$1.52B

Program 5. Accounting/Special Assessments

Thomas F. Whalen, *Manager* **Account: 011-137-0137**

Program Description

The Accounting/Special Assessments Program is responsible for maintaining the books of the Collecting Division, as well as the management of the database used for controlling Collecting Division activities.

Program Objectives

- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of reports completed by the tenth of the month	100%	100%	100%	100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	3	4	4	4
Personnel Services	125,758	128,237	171,365	171,912
Non Personnel	37,359	36,047	3,200	3,200
Total	**163,116**	**164,283**	**174,565**	**175,112**

Program 6. Current Payment Services

Dorothy Cofield/*Manager* **Account: 011-137-0137**

Program Description

The Current Payment Services Program mails all current tax notices (including demand and warrant notices). It resolves questions from taxpayers and financial institutions regarding tax payments and provides duplicate tax bills. It processes all refunds and abatements, and issues all municipal lien certificates.

Program Objectives

- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Quarterly tax mailings by statutory deadline	4	4	4	4

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	5	5	3	4
Personnel Services	139,824	131,181	121,070	153,474
Non Personnel	438,484	374,221	230,904	165,518
Total	**578,307**	**505,403**	**351,974**	**318,992**
Total tax mailings	4	4	4	4
Real estate tax bills processed	554,571	586,018	600,000	600,000
Personal property tax bills processed	50,067	83,768	90,000	90,000
Motor vehicle excise bills processed	507,213	413,951	436,000	436,000

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

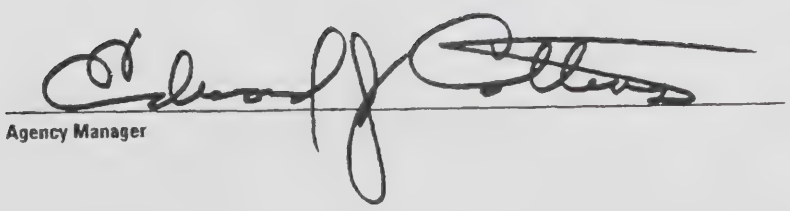
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Public Safety



Public Safety

Fire Department 217
Police Department 245

Public Safety

Cabinet Mission

The Fire Department and Police Department serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime and fire incidents quickly, and increases the sense of safety and security by residents and businesses.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Fire Department	101,497,783	109,645,613	114,149,438	115,938,472
	Police Department	166,777,058	187,164,594	194,856,607	204,006,691
	Total	**268,274,841**	**296,810,207**	**309,006,045**	**319,945,163**

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Total Actual '99	Total Projected '0
Fire Department Total	4,216,300	710,055	5,631,333	4,470,000
Police Department Total	25,533,900	20,950,716	9,728,481	6,846,066
Total Cabinet	**29,750,200**	**21,660,771**	**15,359,814**	**11,316,066**

External Funds Expenditures	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Fire Department	623,934	1,610,151	1,499,059	1,249,816
Police Department	6,918,060	8,466,379	14,510,328	4,115,819
Total Cabinet	**7,541,994**	**10,076,530**	**16,009,388**	**5,365,635**

Fire Department Operating Budget

Martin E. Pierce Jr. *Commissioner* **Account: 011-221-0221**

Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life property, and the environment through prevention, education, emergency medical and fire service. We will provide fire protection and emergency service throughout the city of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

FY00 Performance Objectives

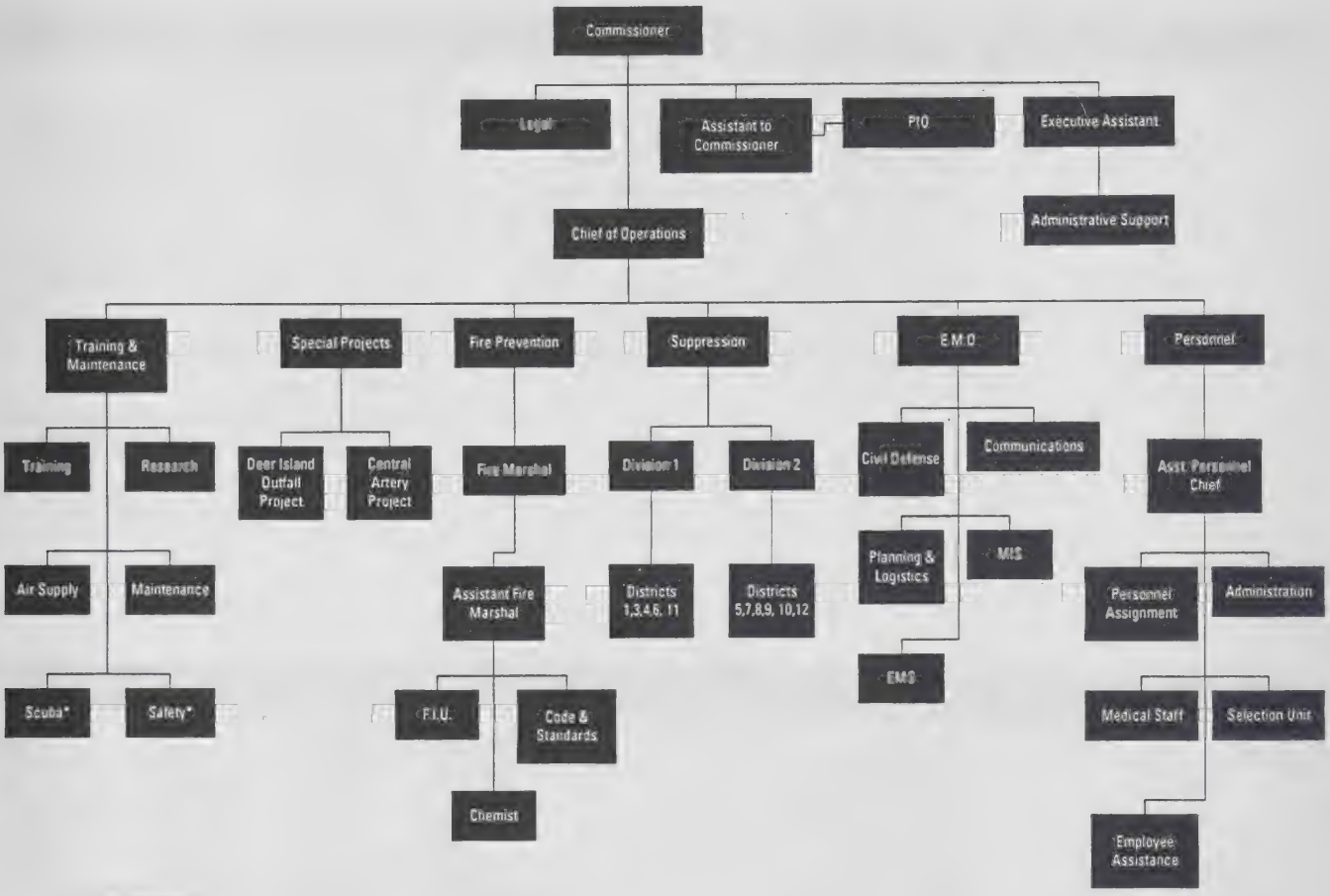
- To compare and report current level of working fires and multiple alarm fires to the previous year.
- To respond to all calls in a timely and efficient manner.
- To initiate and supervise firefighter development.
- To perform scheduled preventive maintenance on apparatus and vehicles.
- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.
- To respond to all incidents and calls.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	3,635,080	3,876,805	3,262,893	3,476,202
	Fire Suppression	81,490,310	87,936,282	91,611,392	91,401,053
	Emergency Management Division	6,080,673	6,902,177	7,061,807	8,065,703
	Training	2,419,045	2,542,439	2,467,085	2,716,043
	Maintenance	3,133,739	3,372,811	4,499,030	4,466,452
	Fire Prevention	4,738,936	5,015,100	5,247,231	5,813,019
	Total	**101,497,783**	**109,645,614**	**114,149,438**	**115,938,472**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Tunnel Recovery (MWRA)	180,699	184,066	249,243	0
	Student Awareness Fire Ed Program	16,434	11,566	0	0
	EMA - Civil Defense	65,000	67,759	65,000	65,000
	Central Artery Department Funding	361,801	1,346,760	1,184,816	1,184,816
	Total	**623,934**	**1,610,151**	**1,499,059**	**1,249,816**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	1,720	1,734.5	1,755.5	1,756
	Personnel Services	94,112,685	99,446,975	104,194,928	105,338,524
	Non Personnel	7,385,098	10,198,639	9,954,510	10,599,948
	Total	**101,497,783**	**109,645,614**	**114,149,438**	**115,938,472**

Fire Department Operating Budget



* Field Personnel

Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11, s.75-87; CBC St. 2, s. 753; MGLA c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11, s. 75-78; CBC Ord. 11, s. 75-79; Ch. 755, s. 1, Acts of 1960.
- Mutual Aid Assistance, Rev. Ord. 1961, c. 14, s. 3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14, s. 50, 158-159; MGLA c. 148, s. 28.
- Fire Prevention Code, Ch. 314, Acts of 1962.

Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop, and visit in the City. To provide this protection, the Fire Department deploys 33 engine companies, 21 ladder companies, one brigade, one tower unit, two rescue companies, two marine units, a Safety Division, a Hazardous Materials Unit, and tunnel rescue and confined space response vehicles through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	87,833,582	92,873,540	97,212,928	97,816,524	603,596
0110 Emergency Employees	18,925	25,505	20,000	60,000	40,000
0120 Overtime	6,198,801	6,442,731	6,900,000	7,400,000	500,000
0160 Unemployment Comp	11,164	7,747	12,000	12,000	0
0170 Workers' Comp	50,214	97,451	50,000	50,000	0
Total Personnel Services	**94,112,686**	**99,446,974**	**104,194,928**	**105,338,524**	**1,143,596**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	365,751	496,200	489,640	521,640	32,000
0220 Light, Heat & Power	994,625	938,104	966,100	963,100	-3,000
0230 Water & Sewer	123,228	133,631	150,400	150,400	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	403,251	429,578	555,000	685,000	130,000
0270 Repairs & Serv Equipment	744,555	726,922	900,000	904,000	4,000
0280 Transport of Persons	18,915	26,569	28,000	36,000	8,000
0290 Misc Contractual Services	337,600	403,043	370,000	459,500	89,500
Total Contractual Services	**2,987,925**	**3,154,047**	**3,459,140**	**3,719,640**	**260,500**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	269,198	191,537	300,000	295,000	-5,000
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	81,771	59,631	84,000	78,000	-6,000
0340 Household Supp & Mat	56,824	51,775	67,000	84,000	17,000
0350 Medical, Dental, Etc	96,489	110,799	120,000	160,000	40,000
0360 Office Supplies	44,169	57,480	70,000	95,000	25,000
0370 Clothing Allowance	584,555	754,250	911,000	944,000	33,000
0390 Misc Supp & Mat	1,076,418	987,907	1,200,000	1,400,000	200,000
Total Supplies & Materials	**2,209,424**	**2,213,379**	**2,752,000**	**3,056,000**	**304,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	82,825	100,938	88,324	-12,614
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	787,114	1,039,087	1,070,332	1,208,384	138,052
0470 Indemnification	958,092	3,095,696	1,472,000	1,567,000	95,000
0490 Other Current Charges	57,415	76,440	70,100	86,100	16,000
Total Current Chgs & Oblig	**1,802,621**	**4,294,048**	**2,713,370**	**2,949,808**	**236,438**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	18,983	54,903	30,000	40,500	10,500
0590 Misc Equipment	366,144	482,261	500,000	834,000	334,000
Total Equipment	**385,127**	**537,164**	**530,000**	**874,500**	**344,500**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	500,000	0	-500,000
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**500,000**	**0**	**-500,000**
Grand Total	101,497,783	109,645,612	114,149,438	115,938,472	1,789,034

Department Personnel

Title	Grade	Position	FY00 Salary
Commissioner (BFD)		1	110,421
Executive Asst (BFD)	MM14	1	88,681
Data Sys Proj Manager (BFD)	MM10	1	74,610
Fire Prev Supv/Engineer	MM10	1	74,611
Principal DP System Analyst	MM10	1	74,610
Executive Secretary (BFD)	MM10	1	74,610
Medical Examiner	MM9	1	68,883
Pr Budget Analyst (ASD)	MM9	1	68,883
Director of Utilization Review	MM8	1	64,053
Pr Admin Assistant	MM8	7	429,851
Sr Data Proc System Analyst	MM8	4	245,006
Utilization Review Specialist	MM7	1	58,506
Data Proc System Analyst	MM6	4	194,241
Data Processing System Analyst	MM6	1	37,056
Sr Admin Assistant (BFD)	MM6	6	306,040
Sr Admin Assistant	MM5	8	370,609
Admin Assistant (BFD)	MM4	2	82,809
Gen Maint Mech Foreman	R17	1	51,463
Admin Assistant	R15	3	115,018
Gen Frmn Mot Equip Rep	R15	1	42,392
General Foreman BFD	R15	1	36,896
Senior Programmer	R15	1	33,411
Sr Legal Asst (Fire)	R15	1	31,193
Administrative Secretary	R14	4	123,643
Head Administrative Clerk	R14	2	71,577
Head Storekeeper	R14	1	35,789
Head Clerk Secretary	R13	3	96,074
Working Frmn L&C Wkr	R13	1	33,613
Wrk Frmn Maint Mech Pntr	R13	2	66,472
Chaplain (BFD)	R12	2	16,940
Chaplain in Charge (BFD)	R12	1	31,816
Head Account Examiner	R12	1	31,712
Head Clerk	R12	6	177,721
Senior Sign Painter & Let	R12	1	32,340
Leather & Canvas Worker	R11	2	59,955
Prin Storekeeper	R11	1	27,550
Chief Telephone Operator	R10	1	24,493
Senior Cashier	R10	1	27,021
Principal Clerk	R9	4	90,492
Storekeeper	R5	1	24,177
Dep Fire Chief-Mrshl	FD6	1	96,859
Dep Fire Chief-Oper	FD6	1	102,270
Dep Fire Chief-Prsnl	FD6	1	98,255
Dep Fire Chief-Trng	FD6	1	96,859
Deputy Fire Chief	FD6	9	821,051
Deputy Fire Chief-Dcd	FD6	1	99,908
Deputy Fire Chief-Spo	FD6	1	96,859
Fire Fighter-Sup Mnt	FD6	1	91,228
Superintendent BFD	FD6	1	91,228
Assistant Supn (BFD)	FD5	1	78,509
Asst Supt Fire Alarm Const	FD5	1	78,509
Chemist	FD5	1	78,509
Dist Fire Chf-C/Arc	FD5	1	81,520
Dist Fire Chf-Cassu	FD5	1	83,729
Dist Fire Chief-A Fire Marsh	FD5	1	81,520
Dist Fire Chief-A Proj Dir	FD5	1	81,520
Dist Fire Chief-Asst Comm	FD5	1	85,646
Dist Fire Chief-Ast C T&M	FD5	1	81,520
District Fire Chief	FD5	52	4,082,534
Fire Fighter-A Sup M	FD5	1	83,829
Gen Frmn Fire Alarm Const	FD4	1	73,049
Radio Supervisor (BFD)	FD4	1	73,049
FC-Detail Collect Off	FD3	1	71,103
Fire Capt-Codes & St Off	FD3	1	69,598
Fire Capt-Drillmaster	FD3	1	70,099
Fire Capt-Haz Spec	FD3	1	69,095
Fire Capt-Select Un Offcr	FD3	1	69,598
Fire Capt-Sp Haz Insp	FD3	2	138,189
Fire Capt-Spv Em Mask Sp	FD3	1	69,598
Fire Captain	FD3	69	4,663,805
Fire Capt-Scuba Diver	FD3	1	69,598
Fire Fighter-Ast Eng Mot	FD3	1	67,589
Fire Fighter-Mot App Eng	FD3	1	72,658
Foreman-Inside Wireman	FD3	1	67,589
Foreman-Line & Cable Splicer	FD3	2	135,178
Pr Fire Alarm Operator	FD3	4	270,357
Fire Fighter-Insp Cloth & Eq	FD2	1	59,720
Fire Fighter-Mas of Fire Boat	FD2	7	407,504
Fire Lieut-Assign Off	FD2	1	60,223
Fire Lieut-Scuba Diver	FD2	4	240,893
Fire Lieut-Sp Haz Ins	FD2	3	179,161
Fire Lieut-Sp Proj Off	FD2	1	62,365
Fire Lieut-Sup Plans	FD2	1	60,223
Fire Lieut-Supply Procure Off	FD2	1	59,720
Fire Lieutenant	FD2	202	11,759,571
Fire Lieutenant (Radiological)	FD2	1	60,223
Inside Wireman	FD2	5	291,074
Radio Operator (BFD)	FD2	1	58,215
Sr Fire Alarm Op (Supv Plans)	FD2	1	58,215
Sr Fire Alarm Op (Training Off)	FD2	1	58,215
Sr Fire Alarm Operator	FD2	9	523,933
Work Foreman Lm&C Sp	FD2	5	291,074
Working Foreman Machinist	FD2	1	58,215
Wrk Frmn Elec Equip Rep	FD2	1	58,215
Cable Splicer	FD1	2	99,904
Elec Equip Repairman	FD1	4	191,181
Fire Alarm Battery Operator	FD1	1	44,151
Fire Alarm Operator	FD1	18	871,077
Fire Fighter (Haz Material Sp)	FD1	2	103,334
Fire Fighter Spv F Exir Rep	FD1	1	51,659
Fire Fighter Tech Mot Sq	FD1	11	588,381
Fire Fighter-Aid Dep F Ch	FD1	8	406,671
Fire Fighter-Aid Dis Fire Ch	FD1	41	2,062,932
Fire Fighter-Aid Fire Comm	FD1	4	205,431
Fire Fighter-Ast Dive Mast	FD1	2	114,416
Fire Fighter-Ast Pub Info Off	FD1	2	102,716
Fire Fighter-Em Mask Spec	FD1	2	101,712
Fire Fighter-Frst Mar Eng Di	FD1	2	106,924
Fire Fighter-In Chg Fire App	FD1	1	56,072
Fire Fighter-Photo in Chg	FD1	1	51,358
Fire Fighter-Pub Info Off	FD1	1	52,261
Fire Fighter-Scuba Diver	FD1	11	572,120
Fire Fighter-Sp Prog Insp	FD1	1	51,859
Fire Fighter-Spec Haz Insp	FD1	13	672,966
Fire Fighter-Sup Mot Sq	FD1	4	221,974
Firefighter	FD1	1,162	55,850,305
Lineman	FD1	7	331,937
Machinist	FD1	1	49,751
Radio Repairman (BFD)	FD1	2	93,087

Title	Grade	Position	FY00 Salary	Title	Grade	Position	FY00 Salary
Total						**1,802**	**93,648,189**
Adjustments							
Differential Payments							1,336,000
Other							5,611,100
Chargebacks							-740,757
Salary Savings							-2,038,008
FY00 Total Request							**97,816,524**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	408,743	1,033,944	1,078,114	879,871	-198,243
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	7,698	75,754	57,232	35,232	-22,000
0150 Fringe Benefits	139,612	268,156	199,317	199,317	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	38,692	51,307	40,066	40,066	0
Total Personnel Services	**594,745**	**1,429,161**	**1,374,729**	**1,154,486**	**-220,243**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	276	239	5,000	2,000	-3,000
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	332	11,000	5,000	-6,000
0280 Transport of Persons	0	0	5,000	5,000	0
0290 Misc Contractual Services	6,974	18,213	12,000	10,000	-2,000
Total Contractual Services	**7,250**	**18,784**	**33,000**	**22,000**	**-11,000**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	1,850	11,803	9,000	3,000	-6,000
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	0	0	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	20,089	45,776	47,165	35,165	-12,000
Total Supplies & Materials	**21,939**	**57,579**	**56,165**	**38,165**	**-18,000**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	66	0	0	0
Total Current Chgs & Oblig	**0**	**66**	**0**	**0**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	0	104,561	35,165	35,165	0
Total Equipment	**0**	**104,561**	**35,165**	**35,165**	**0**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	623,934	1,610,151	1,499,059	1,249,816	-249,243

Program 1. Administration

Andrew Warren, *Manager* **Account: 011-221-0221**

Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. It also provides other services to the public, the City, and Department personnel. Fire Administration coordinates all activities in other Department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

Program Objectives

- To provide administrative and human resource support to all Department programs.
- To provide the best medical and rehabilitative service available to all injured firefighters to insure their timely return to work.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	75	60	48	50
Personnel Services	2,991,845	2,476,365	2,557,668	2,663,077
Non Personnel	643,235	1,400,439	705,225	813,124
Total	**3,635,080**	**3,876,805**	**3,262,893**	**3,476,201**
Pct. Vendor Payments w/in 20 Days	23	44	50	50
Average Sick Leave per Employee	8	11	10	10
Medical exams	4,089	4,687	5,500	5,500
Avg. number of firefighters out injured/day			112	90

Program 2. Fire Suppression

Kevin P. MacCurtain, *Manager* **Account: 011-221-0221**

Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters.

Program Objectives

- To respond to all incidents and calls.
- To compare and report current level of working fires and multiple alarm fires to the previous year.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Multiple alarms	59	43	45	TBR
Working fires	48	37	42	TBR

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	1,437	1,495	1,511	1,496
Personnel Services	78,691,482	83,665,770	87,647,892	87,826,153
Non Personnel	2,798,828	4,270,512	3,963,500	3,574,900
Total	**81,490,310**	**87,936,282**	**91,611,392**	**91,401,053**
Average staffing per shift	280	280	280	280
Mutual aid responses	391	454	440	440
Incidents responded to	66,135	71,224	72,000	72,000
Medical Incidents responded to			27,000	28,000

Program 3. Emergency Management Services

John F. Hasson, *Manager* **Account: 011-221-0221**

Program Description

The Emergency Management Services Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the Department.

Program Objectives

- To respond to all calls in a timely and efficient manner.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of calls responded to in under 4 minutes	70%	71%	70%	70%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	89	89	97	101
Personnel Services	4,697,665	5,322,680	5,398,573	5,945,719
Non Personnel	1,383,008	1,579,497	1,663,234	2,119,984
Total	**6,080,673**	**6,902,177**	**7,061,807**	**8,065,703**
Calls responded to in under 4 minutes	44,703	49,252	50,400	50,400
Total calls	63,561	69,040	72,000	72,000
Fire alarm boxes serviced per month	307	240	300	300

Program 4. Training

William Hitchcock *Manager* **Account: 011-221-0221**

Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting techniques and equipment. The program also evaluates new tools and equipment in actual use tests and assists eligible candidates in promotional exam classes.

Program Objectives

- To initiate and supervise firefighter development.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Monthly hours of training at company level per firefighter	8	8	8	8
Monthly hours of training in new techniques and materials per firefighter	4	4	4	4

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	24	26	26	27
Personnel Services	1,578,980	1,520,683	1,559,685	1,653,143
Non Personnel	840,066	1,021,756	907,400	1,062,900
Total	**2,419,045**	**2,542,439**	**2,467,085**	**2,716,043**
Monthly hours of hazardous material training per firefighter			4	4
Monthly hours of EMS training per firefighter			4	4

Program 5. Maintenance

Dennis Flynn, *Manager* **Account: 011-221-0221**

Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for all real property of the Department.

Program Objectives

- To perform scheduled preventive maintenance on apparatus and vehicles.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of fleet operational on a daily basis	99%	98%	92%	92%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	34	32	38	32
Personnel Services	1,537,191	1,645,954	2,016,519	1,693,052
Non Personnel	1,596,548	1,726,857	2,482,511	2,773,400
Total	**3,133,739**	**3,372,811**	**4,499,030**	**4,466,452**
Vehicles operational/per day	208	207	196	196
Total vehicles	211	210	214	214
Apparatus receiving scheduled PM service per month	14	14	14	14
Avg. age of frontline apparatus	5	5.6	7	7
Motor squad calls for service per month	317	316	320	320

Program 6. Fire Prevention

Joseph Fleming, *Manager* **Account: 011-221-0221**

Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention also conducts an awareness program involving community groups and using media campaigns.

Program Objectives

- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.
- To enforce city and state fire code regulations and to review all applications for compliance.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Conviction rate for fires resulting from arson	14%	11%	11%	11%
Pct. of fires in which cause is determined			93%	93%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	92	93	88	96
Personnel Services	4,615,522	4,815,523	5,014,591	5,557,379
Non Personnel	123,414	199,577	232,640	255,640
Total	**4,738,936**	**5,015,100**	**5,247,231**	**5,813,019**
Convictions for fires resulting from arson	78	69	60	60
Arson Investigations	525	606	550	550
Court cases yearly	335	248	250	250
Arrests yearly	36	11	25	25
Code Inspections	20,393	19,554	20,000	20,000
Fire education sites visited			200	200

External Funds Projects

EMA - Civil Defense

Project Mission

This program is responsible for the coordination of all operations in an emergency situation. The director acts as the agent for the chief executive(s), and coordinates the activities of government and non-government groups at all levels. The director provides security to the City of Boston Control Center, recruits and assigns administrative and clerical staff for the Control Center operations and develops procedures for disbursement of funds.

Central Artery/Third Harbor Tunnel Project

Project Mission

The Boston Fire Department will perform fire prevention activities including issuing appropriate licenses/permits and performing inspections. It will also provide services through its Harbor Patrol Unit.

Fire Department Capital Budget

Overview

Through significant capital investment over the years, the Boston Fire Department (BFD) is prepared to meet fire and fire-related emergencies that arise. Fiscal year 2000 and previously allocated funds will provide for new equipment and repairs to existing fire stations across Boston to ensure the safety and well-being of the City's residents.

FY00 Major Initiatives

- To ensure fire-fighters have access to sites accessible only by boat, $1.5 million has been authorized to purchase a new fire boat.
- The City has started an evaluation of the needs of the BFD radio system.
- Just over $1.1 million has been authorized to complete the purchase of new fire equipment.
- Renovations will be completed at 10 fire stations in FY00. The renovations include improvements to bathrooms and the installation of diesel exhaust systems.
- Diesel exhaust systems will be installed in the remaining fire stations this year.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**4,216,300**	**710,055**	**5,631,333**	**4,470,000**

Fire Department Project Profiles

ARSON BUILDING

Project Mission

Replace interior doors, roof, overhead doors and basement stairs. Renovate bathrooms and interior finishes. Upgrade HVAC, elevator, and electrical systems. Install a new diesel exhaust system and an emergency generator.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	782,180	0	0	0	782,180
Grants/Other	0	0	0	0	0
Total	782,180	0	0	0	782,180

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	782,180	782,180
Grants/Other	0	0	0	0	0
Total	0	0	0	782,180	782,180

BATHROOM RENOVATIONS VARIOUS LOCATIONS

Project Mission

Initiate bathroom renovation program to create separate male and female bathrooms at Engine Companies 3, 4, 9, 32 and 52.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Various neighborhoods

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	530,000	0	0	0	530,000
Grants/Other	0	0	0	0	0
Total	530,000	0	0	0	530,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	61,387	338,000	100,000	30,613	530,000
Grants/Other	0	0	0	0	0
Total	61,387	338,000	100,000	30,613	530,000

Fire Department Project Profiles

COMPUTER AIDED DISPATCH AT FIRE ALARM

Project Mission

Design and install Computer-Aided-Dispatch system controls to further integrate Fire Department functions at Fire Alarm into Public Safety CAD System including the Police Department and Emergency Medical Services.

Managing Department, Management Information Services **Status,** To Be Scheduled
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	333,500	0	0	0	333,500
Grants/Other	0	0	0	0	0
Total	333,500	0	0	0	333,500

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	333,500	333,500
Grants/Other	0	0	0	0	0
Total	0	0	0	333,500	333,500

DIESEL EXHAUST SYSTEMS

Project Mission

Install diesel exhaust systems in 18 Fire Stations located throughout the City.

Managing Department, Neighborhood Development **Status,** In Design
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
Total	1,000,000	0	0	0	1,000,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	700,000	300,000	1,000,000
Grants/Other	0	0	0	0	0
Total	0	0	700,000	300,000	1,000,000

Fire Department Project Profiles

ENGINE 10

Project Mission

Replace exterior and overhead doors, and repair masonry. Replace apron, windows, stairway and interior doors. Renovate bathrooms and kitchen and replace flooring. Upgrade HVAC and electrical systems. Install diesel exhaust and generator.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	681,483	0	0	0	681,483
Grants/Other	0	0	0	0	0
Total	681,483	0	0	0	681,483

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	681,483	681,483
Grants/Other	0	0	0	0	0
Total	0	0	0	681,483	681,483

ENGINE 20, 39, 52

Project Mission

Replace overhead doors, repair/replace windows, repair roofs and flashing, repoint masonry, renovate kitchen, upgrade electrical and HVAC, install diesel exhaust system and, renovate bathrooms.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Various neighborhoods

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,440,781	0	0	0	2,440,781
Grants/Other	0	0	0	0	0
Total	2,440,781	0	0	0	2,440,781

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	400,546	830,000	740,000	470,235	2,440,781
Grants/Other	0	0	0	0	0
Total	400,546	830,000	740,000	470,235	2,440,781

Fire Department Project Profiles

ENGINE 24

Project Mission

Replace apron, exterior and interior and overhead doors. Rebuild stairs and renovate bathroom and kitchen. General interior improvements including upgraded lighting and HVAC. Install diesel exhaust and emergency generator.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	572,855	0	0	0	572,855
Grants/Other	0	0	0	0	0
Total	**572,855**	**0**	**0**	**0**	**572,855**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	572,855	572,855
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**572,855**	**572,855**

ENGINE 29

Project Mission

Repoint and clean masonry and, replace windows and lintels. Replace overhead doors and build new bathrooms.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	617,700	0	0	0	617,700
Grants/Other	0	0	0	0	0
Total	**617,700**	**0**	**0**	**0**	**617,700**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	54,383	304,135	50,000	209,182	617,700
Grants/Other	0	0	0	0	0
Total	**54,383**	**304,135**	**50,000**	**209,182**	**617,700**

Fire Department Project Profiles

ENGINE 29

Project Mission

Replace roof.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	0	75,000	75,000

ENGINE 30

Project Mission

Replace fence and stairs. Renovate interior including bathroom and kitchen. Replace flooring and upgrade HVAC and electrical systems. Replace overhead doors, install diesel exhaust and an emergency generator.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	742,352	0	0	0	742,352
Grants/Other	0	0	0	0	0
Total	742,352	0	0	0	742,352

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	742,352	742,352
Grants/Other	0	0	0	0	0
Total	0	0	0	742,352	742,352

Fire Department Project Profiles

ENGINE 5, 8, 56

Project Mission

Replace roof, repoint masonry, repair windows, upgrade bathroom, HVAC, and lighting, renovate bathrooms and kitchens, install diesel exhaust system and, repair floors and interior walls.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Various neighborhoods

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,885,300	0	0	0	2,885,300
Grants/Other	0	0	0	0	0
Total	**2,885,300**	**0**	**0**	**0**	**2,885,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	54,920	1,150,000	700,000	980,380	2,885,300
Grants/Other	0	0	0	0	0
Total	**54,920**	**1,150,000**	**700,000**	**980,380**	**2,885,300**

ENGINE 51

Project Mission

Replace apparatus floor slab with a new reinforced structural floor slab.

Managing Department, Neighborhood Development **Status,** New Project
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	326,000	0	0	326,000
Grants/Other	0	0	0	0	0
Total	**0**	**326,000**	**0**	**0**	**326,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	75,000	251,000	326,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**75,000**	**251,000**	**326,000**

Fire Department Project Profiles

ENGINE 55

Project Mission

Replace roof, overhead and exterior doors. Repair interior hardware. Renovate bathrooms, walls and ceilings and repair floors. Upgrade kitchen, HVAC and electrical systems. Repoint masonry and install a diesel exhaust system.

Managing Department, Neighborhood Development **Status,** In Design
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	987,098	0	0	0	987,098
Grants/Other	0	0	0	0	0
Total	**987,098**	**0**	**0**	**0**	**987,098**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	687,098	250,000	50,000	987,098
Grants/Other	0	0	0	0	0
Total	**0**	**687,098**	**250,000**	**50,000**	**987,098**

ENGINE 55, HQ, MAINTENANCE — DESIGN

Project Mission

Design repairs to Engine 55, Fire Headquarters and the Maintenance Building including new overhead and exterior doors, roof replacements and various interior improvements.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Various neighborhoods

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	221,600	0	0	0	221,600
Grants/Other	0	0	0	0	0
Total	**221,600**	**0**	**0**	**0**	**221,600**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	21,600	0	200,000	221,600
Grants/Other	0	0	0	0	0
Total	**0**	**21,600**	**0**	**200,000**	**221,600**

Fire Department Project Profiles

ENGINE 7, 22, 33

Project Mission

Replace exterior and overhead doors, replace apron, renovate bathrooms and kitchens, replace windows and roof hatches, repoint masonry, remove asbestos, upgrade HVAC and electrical systems and improve interior finishes.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Various neighborhoods

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	3,475,630	0	0	0	3,475,630
Grants/Other	0	0	0	0	0
Total	**3,475,630**	**0**	**0**	**0**	**3,475,630**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	36,088	1,348,000	1,000,000	1,091,542	3,475,630
Grants/Other	0	0	0	0	0
Total	**36,088**	**1,348,000**	**1,000,000**	**1,091,542**	**3,475,630**

ENGINE 9

Project Mission

Replace windows, overhead doors and repair masonry leaks. Renovate bathrooms and upgrade the HVAC, electrical and lighting systems. Complete general interior repairs and install a diesel exhaust system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	863,121	0	0	0	863,121
Grants/Other	0	0	0	0	0
Total	**863,121**	**0**	**0**	**0**	**863,121**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	1,163	0	0	861,959	863,121
Grants/Other	0	0	0	0	0
Total	**1,163**	**0**	**0**	**861,959**	**863,121**

Fire Department Project Profiles

FIRE BOAT

Project Mission

Purchase a new fire boat.

Managing Department, Fire Department **Status,** In Design
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	1,500,000	0	0	0	1,500,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,500,000	1,500,000

FIRE EQUIPMENT

Project Mission

Purchase four new 1250 gpm pumper trucks to replace existing equipment at the following engine companies: Engine 16, Dorchester; Engine 17, Dorchester; Engine 24, Dorchester; and Engine 32, Charlestown.

Managing Department, Fire Department **Status,** Complete
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,150,000	0	0	0	1,150,000
Grants/Other	0	0	0	0	0
Total	1,150,000	0	0	0	1,150,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	575,000	575,000	0	1,150,000
Grants/Other	0	0	0	0	0
Total	0	575,000	575,000	0	1,150,000

Fire Department Project Profiles

FIRE TRAINING ACADEMY

Project Mission

Programming and design study for the Fire Training Academy. Investigate repair needs of burn building. Upgrade leaching field.

Managing Department, Neighborhood Development **Status,** Study Underway
Location, Moon Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	**350,000**	**0**	**0**	**0**	**350,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	40,000	150,000	160,000	350,000
Grants/Other	0	0	0	0	0
Total	**0**	**40,000**	**150,000**	**160,000**	**350,000**

HEADQUARTERS/MAINTENANCE BUILDING

Project Mission

Upgrade HVAC system, repair parapet walls, replace exterior and interior doors, replace roof and repave lot. Add two accessible toilets in bathroom.

Managing Department, Neighborhood Development **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,727,600	0	0	0	1,727,600
Grants/Other	0	0	0	0	0
Total	**1,727,600**	**0**	**0**	**0**	**1,727,600**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,727,600	1,727,600
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**1,727,600**	**1,727,600**

Fire Department Project Profiles

IMPROVEMENTS AT VARIOUS LOCATIONS

Project Mission

Replace roof at Engine 5 and repair retaining wall at Engine 7.

Managing Department, Neighborhood Development **Status,** Ongoing Program
Location, Various neighborhoods

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	222,000	0	0	0	222,000
Grants/Other	0	0	0	0	0
Total	**222,000**	**0**	**0**	**0**	**222,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	121,435	0	0	100,565	222,000
Grants/Other	0	0	0	0	0
Total	**121,435**	**0**	**0**	**100,565**	**222,000**

MOON ISLAND INTERCEPTOR

Project Mission

Design improvements to Moon Island Interceptor.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Moon Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	**50,000**	**0**	**0**	**0**	**50,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**50,000**	**50,000**

Fire Department Project Profiles

RADIO SYSTEM STUDY

Project Mission

Conduct study to assess radio system requirements.

Managing Department, Fire Department **Status,** To Be Scheduled
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	150,000	0	0	0	150,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	130,000	20,000	150,000
Grants/Other	0	0	0	0	0
Total	0	0	130,000	20,000	150,000

SECURITY UPGRADE AT VARIOUS LOCATIONS

Project Mission

Upgrade security at Fire Alarm and other locations.

Managing Department, Neighborhood Development **Status,** In Design
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	57,500	0	0	0	57,500
Grants/Other	0	0	0	0	0
Total	57,500	0	0	0	57,500

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	57,500	57,500
Grants/Other	0	0	0	0	0
Total	0	0	0	57,500	57,500

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

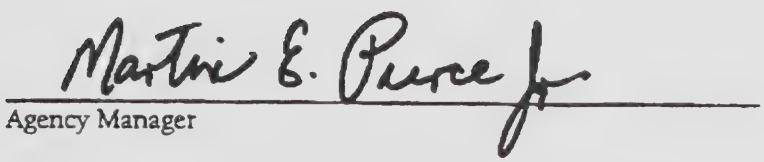
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Police Department Operating Budget

Paul Evans, *Commissioner* **Account: 011-211-0211**

Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

FY00 Performance Objectives

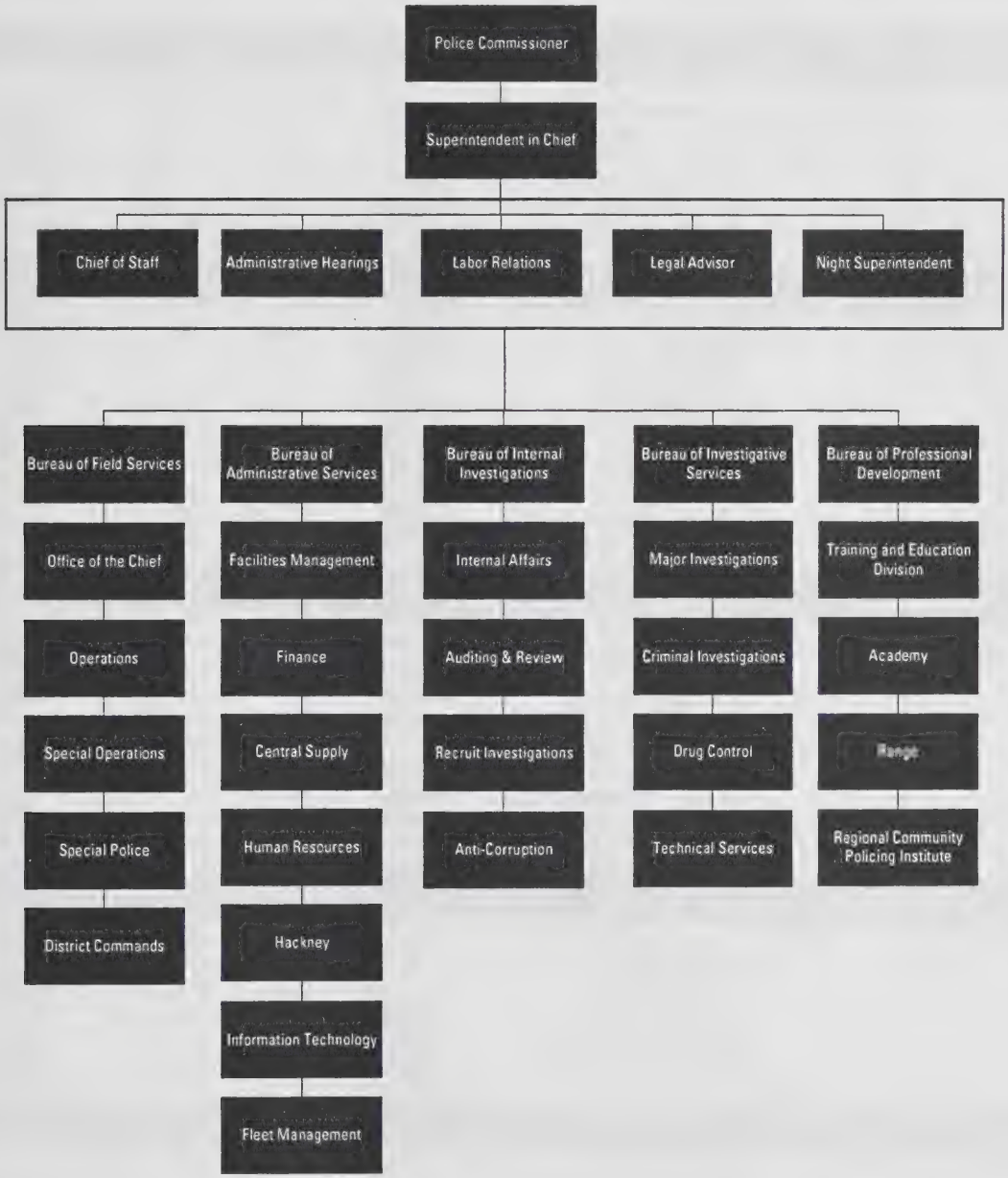
- To ensure the Department is adequately staffed and all personnel are properly trained.
- To establish measures of the implementation of Neighborhood Policing.
- To maintain or improve response to Priority One Calls for service.
- To continue to promote integrity and accountability throughout the Department.
- To improve record keeping and expand the informational base to facilitate investigation and the solution of crimes.
- To conduct investigations resulting in successful prosecution of perpetrators.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Office of the Police Commissioner	4,048,413	4,679,526	4,537,666	4,960,018
	Support Services	12,534,525	14,976,036	14,345,923	15,133,296
	Bureau of Administrative Services	13,518,456	20,854,862	22,197,701	23,523,723
	Bureau of Professional Development	6,441,990	4,117,174	9,923,040	8,828,393
	Bureau of Field Services	108,762,998	120,311,632	122,006,860	130,058,914
	Bureau of Internal Investigations	3,056,780	3,025,443	3,075,540	2,888,712
	Bureau of Investigative Services	18,413,897	19,199,921	18,769,876	18,613,635
	Total	**166,777,059**	**187,164,594**	**194,856,606**	**204,006,691**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Central Artery Department Funding	264,906	397,851	417,690	425,000
	Gang Resistance Education & Training	524,115	221,306	233,173	0
	Neigh Police/Facing History	57,062	49,000	0	0
	Neighborhood Policing - One Step Closer	160,550	19,440	0	0
	Boston Achilles Task Force	9,724	0	0	0
	E.B. Safe Neigh Initiative	56,618	54,853	0	0
	Anti-Gang Initiative	612,157	104,827	0	0
	Safe Neighborhood Initiative - Community	27,288	5,487	0	0
	D.A.R.E./John Hancock	0	0	10,000	0
	Citizen & Police Involvement Commission	10,125	90,820	70,588	0
	Boston Police Hiring Supplement Program	425,303	235,433	0	0
	Cops More	163,307	114,170	0	0
	Youth Violence Task Force	10,806	92,813	0	0
	Same Cop Same Neighborhood	1,438,067	2,237,332	4,760,820	0
	Peace Grant	0	155,936	30,064	0
	BJA Block Grant	251,747	1,664,674	1,213,294	0
	US Attorney Gun Trafficking	14,483	10,456	0	0
	Cops Universal Hiring	265,385	961,060	953,655	690,578
	Comprehensive Communities Program	885,170	424,271	227,339	0
	Performance Evaluation Strategy	3,691	93,895	11,198	0
	AGSNI	41,459	45,251	130,458	0
	Alcohol, Tobacco, & Firearms	0	11,278	0	0
	MEOPS D.A.R.E	22,078	12,684	18,156	0
	No Next Time	2,773	75,104	136,814	18,536
	Domestic Violence Conference	0	49,306	19,373	0
	Anti-Terrorism Initiative	0	103,455	14,783	0
	Violent Hate Crimes	1,035	35,705	60,737	0
	S.T.O.P. Project	0	951	14,577	6,074
	FY97 BJA Block Grant	0	151,043	2,233,914	574,463
	R.C.P.I	0	0	907,353	0
	Operation Cease Fire	0	3,706	64,196	32,098
	Universal Hiring #2	0	36,058	627,405	579,424
	DSS/LCSW	0	11,083	18,917	0
	B2 CSO/Weed & Seed	0	0	1,320	0
	DNA Laboratory Initiative	0	68,783	18,717	0
	Cops Ahead	1,162,310	858,079	0	0
	Turn It Around II	0	3,648	0	0
	Drug Court Enhancement	0	0	200,000	0
	No Next Time (EOPS)	0	10,224	77,489	32,287
	DCU Multijuridictional Task Force	0	0	37,500	12,500
	FY'98 BJA Block Grant	0	0	1,112,211	1,482,948
	FY'99 G.R.E.A.T. Grant	0	0	235,875	78,625
	Youth Focus Community Policing	0	0	323,670	26,973
	School Based Partnerships	0	0	77,532	14,097
	C-6 Problem Solving Grant	0	0	111,394	37,131
	Advancing Community Policing	0	0	140,115	105,085
	On the Beat - Community Policing in Bost	438,012	56,401	0	0
	Auto Theft Deterrence,Inv,Pp	69,889	0	0	0
	Total	**6,918,060**	**8,466,379**	**14,510,328**	**4,115,819**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	2,968.5	3,000.5	3,024.5	3,072
Personnel Services	146,852,977	159,419,029	166,986,890	174,882,933
Non Personnel	19,924,080	27,745,565	27,869,716	29,123,758
Total	**166,777,058**	**187,164,594**	**194,856,606**	**204,006,691**

Police Department Operating Budget



Authorizing Statutes

- Police Commissioner, CBC St. 11, s. 1; Ch. 322, Acts of 1962.
- Appointment, Removal and Compenstion of the Police and Complaints, CBC St. 11, s. 4.
- Powers and Duties of the Police, CBC St. 11, s. 5; MGLA ,c. 41, s 98.
- Detective Bureau, CBC St. 11, s. 6.
- Generally, CBC St. 11, s. 1-25; CBC Ord. 11, s. 1-6.
- Public Nuisance/Padlock Law, MGLA c.9, s. 19.
- Hackney Carriage, Ch. 392, Acts of 1930; Ch. 408, s. 7, Acts of 1931.

Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: A well trained force of patrol officers to solve problems and reduce crime, victimization, and fear; A well trained force of detectives to investigate incidents of crime; A state-of-the-art Computer Aided Dispatch system; An administrative and management system to support the delivery of police services; An internal investigation function designed to ensure integrity of all employees.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	128,681,286	140,888,632	147,951,890	155,797,933	7,846,043
0110 Emergency Employees	63,933	66,055	50,000	100,000	50,000
0120 Overtime	17,836,569	18,259,181	18,785,000	18,785,000	0
0160 Unemployment Comp	92,703	75,698	100,000	100,000	0
0170 Workers' Comp	178,486	129,463	100,000	100,000	0
Total Personnel Services	**146,852,977**	**159,419,029**	**166,986,890**	**174,882,933**	**7,896,043**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	1,577,427	2,244,788	2,230,496	2,666,992	436,496
0220 Light, Heat & Power	1,240,811	1,403,588	1,388,292	1,508,455	120,163
0230 Water & Sewer	71,977	85,304	79,584	105,377	25,793
0250 Garbage/Waste Removal	38,787	82,719	87,000	126,000	39,000
0260 Repairs Bldg & Struct	837,794	1,201,831	554,200	934,500	380,300
0270 Repairs & Serv Equipment	1,511,524	1,295,224	2,053,847	1,679,876	-373,971
0280 Transport of Persons	72,088	91,123	160,350	173,350	13,000
0290 Misc Contractual Services	1,784,280	4,023,518	3,743,070	4,311,020	567,950
Total Contractual Services	**7,134,688**	**10,428,095**	**10,296,839**	**11,505,570**	**1,208,731**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	974,756	872,499	1,063,532	1,063,532	0
0320 Food Supplies	137,892	222,396	281,000	283,000	2,000
0330 Heating Supp & Mat	39,355	35,223	50,000	53,000	3,000
0340 Household Supp & Mat	54,189	62,566	108,234	114,342	6,108
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	324,290	278,776	532,000	421,000	-111,000
0370 Clothing Allowance	1,502,869	1,503,895	1,538,300	1,557,775	19,475
0390 Misc Supp & Mat	2,115,011	2,119,211	2,470,459	2,470,555	96
Total Supplies & Materials	**5,148,362**	**5,094,566**	**6,043,525**	**5,963,204**	**-80,321**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	1,750,206	1,587,667	1,636,832	49,165
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	5,206,530	6,185,210	6,518,732	6,597,048	78,316
0470 Indemnification	813,643	1,574,448	1,524,448	1,524,448	0
0490 Other Current Charges	468,186	422,262	570,183	565,858	-4,325
Total Current Chgs & Oblig	**6,488,359**	**9,932,126**	**10,201,030**	**10,324,186**	**123,156**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	105,547	102,235	80,060	82,060	2,000
0590 Misc Equipment	1,047,123	2,188,542	1,248,262	1,248,738	476
Total Equipment	**1,152,670**	**2,290,777**	**1,328,322**	**1,330,798**	**2,476**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	166,777,056	187,164,593	194,856,606	204,006,691	9,150,085

Department Personnel

Title	Grade	Position	FY00 Salary
Commissioner (BPD)		1	120,460
Compositor		1	32,432
Lawyer III		1	54,097
Lawyer I		3	133,633
Lawyer II		1	51,328
Senior Management		1	80,105
Staff Asst/Ch Bur Adm Serv		1	89,083
Student Intern		11	201,740
Superintendent-In-Chief		1	97,997
Chaplain		3	31,440
Staff Assistant Pol Comm	MM14	1	90,873
Data Processing Serv Director	MM12	1	80,499
Director of Criminalistic Services	MM12	1	82,301
Executive Assistant	MM12	3	246,903
Director-Public Info (BPD)	MM11	1	60,893
Director-Trans (BPD)	MM11	1	79,260
Executive Assistant (BPD)	MM11	3	218,808
Radio Supervisor (BPD)	MM11	1	79,260
Building Systems Engineer	MM10	1	60,129
Pr Admin Asst (BPD)	MM10	2	140,367
Sr Data Proc System Analyst	MM10	2	108,194
Pr Administrative Asst	MM9	1	49,133
Staff Assistant (Admin)	MM9	1	65,552
Community Rel Spec (BPD)	MM8	1	64,053
Director-Signal Service	MM8	1	74,610
Pr Admin Assistant	MM8	8	485,978
Sr Data Proc System Analyst	MM8	5	281,090
Sr Empl Dev Asst	MM8	1	46,103
Supervisor Payrolls	MM8	1	58,559
Sr Admin Assistant (PM)	MM7	2	85,860
Sr Admin Asst (Crime Watch)	MM7	1	58,506
Superintendent Police Buildings	MM7	1	55,222
Supervisor Contracts & Orders	MM7	1	43,570
Data Proc System Analyst	MM6	4	176,958
Employee Development Coord	MM6	3	115,365
Executive Secretary (BPD)	MM6	2	106,278
Prin Research Analyst	MM6	4	178,107
Senior Admin Analyst	MM6	4	200,278
Spv Graph Arts (BPD)	MM6	1	64,053
Community Services Officer	MM5	4	175,112
Management Analyst	MM5	8	358,294
Sr Admin Assistant	MM5	2	97,331
Supervisor Communications (BPD)	MM5	1	48,665
Data Processing Coordinator	MM4	1	44,193
Executive Secretary	MM4	2	60,549
Office Manager	MM4	1	30,275
Principal Personnel Officer	MM4	2	86,247
Executive Secretary (BPD)	MM3	1	40,077
Senior Research Anlalyst	MM3	5	171,510
Sr Criminalist in Charge	R22	1	60,746
Store Control Supv BPD Fleet	R21	1	67,018
Sup Auto Maint BPD Fleet	R21	2	134,035
Senior Criminalist	R20	3	161,778
Supervising Medical Tech	R19	1	57,287
Supervisor Mot Equip Rep	R19	2	94,015
Criminalist	R18	5	225,620
Diesel & Gas Eng Rep	R18	1	47,240
Motor Equip Repairman Class I	R18	10	437,398
Senior Radio Comm Tech	R18	10	480,278
Signalman Electrician	R18	4	186,017
Medical Technician	R16	3	100,853
Motor Equip Repairman Class II (BPD)	R16	11	402,597
Admin Assistant	R15	4	153,935
Buyer	R15	2	67,475
Chief Matron Police	R15	1	40,517
Collection Agent (BPD)	R15	1	32,223
Executive Secretary	R15	8	282,835
Head Account Examiner (BPD)	R15	1	36,482
Radio Communications Tech	R15	2	78,567
Senior Budget Analyst (BPD)	R15	2	70,935
Senior Programmer	R15	10	324,394
Tape Librarian (BPD)	R15	1	37,942
Administrative Secretary	R14	3	107,341
Audiovisual Tech	R14	1	35,780
Graphic Arts Tech	R14	1	29,986
Head Administrative Clerk	R14	3	95,519
Head Storekeeper	R14	1	35,780
Maint Mech Painter	R14	2	66,162
Office Manager	R14	4	119,369
Radio Repairman	R14	1	26,658
Research Asst (BPD)	R14	2	64,427
Senior Personnel Officer	R14	3	101,067
Statistical Analyst (BPD)	R14	2	55,000
Chief Comm Equip Oper (911)	R13	5	151,165
Computer Programmer	R13	3	88,665
Head Account Clerk (BPD)	R13	5	156,218
Head Clerk Secretary	R13	18	544,381
Senior Accountant	R13	5	143,352
Head Clerk	R12	5	159,783
Hostler Foreman	R12L	1	32,857
Legal Secretary	R12	3	75,121
Personnel Officer	R12	3	81,738
Principal Cashier	R12	2	57,900
Audiovisual Tech	R11	3	76,524
Comm Equip Operator (911)	R11	110	2,901,381
Liaison Agent (BPD)	R11	3	91,758
Personnel Assistant	R11	2	50,609
Research Analyst	R11	11	316,846
Claims Investigator	R10	5	125,426
Motor Equipment Repairman (BPD)	R14	3	85,159
Sr Building Custodian	R10L	5	137,056
Working Foreman Hostler	R10L	3	90,323
Hostler Police	R9L	10	273,639
Police Clerk Typist	R9	112	2,870,022
Public Relation Rep	R9	2	56,556
Interpreter	R8	4	102,727
Jr Building Custodian (BPD)	R8L	42	1,048,017
Principal Stat Machine Operator	R8	2	54,382
Telephone Operator	R8	3	70,551
Cadet Police	BPC0	75	1,277,316
Police Captain	PD4	22	1,683,555
Police Sergeant	PD2	194	10,771,705
Police Lieutenant	PD3	46	2,963,898
Superintendent BPD	PC1	6	559,984
Deputy Superintendent BPD	PC2	10	848,461
Police Lieutenant Detective	PDC3	6	403,128
Police Sergeant Detective	PDC2	32	1,874,296
Police Officer-Cp	PDC1	1,287	63,637,480
Police Captain Detective	PDE4	4	314,262
Police Sergeant Detective	PDE2	69	4,071,235

Title	Grade	Position	FY00 Salary
Data Processing Equip Tech	R17	4	152,671
Employee Development Asst EMS	R16	1	43,532
Police Lieutenant Detective	PDE3	21	1,419,791
Police Officer-Ed	PDE1	610	30,488,498
School Traffic Supervisor	STS1	209	1,845,831
Total		**3,185**	**141,976,405**
Adjustments			
Differential Payments			0
Other			18,597,106
Chargebacks			-1,655,578
Salary Savings			-3,120,000
FY00 Total Request			**155,797,933**

External Funds History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	2,372,990	2,967,459	2,974,175	2,037,100	-937,075
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	2,779,200	2,750,195	4,421,022	329,888	-4,091,134
0150 Fringe Benefits	70,014	99,238	380,181	24,518	-355,663
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
0180 Indirect Costs	162,795	140,584	234,525	1,568	-232,957
Total Personnel Services	5,384,999	5,957,536	8,009,903	2,393,074	-5,616,829

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	23,515	62,854	113,258	9,043	-104,215
0290 Misc Contractual Services	871,126	1,420,561	3,276,957	356,411	-2,920,546
Total Contractual Services	894,641	1,483,415	3,390,215	365,454	-3,024,761

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	0	0	20,000	0	-20,000
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	251,691	399,504	939,843	89,254	-850,589
Total Supplies & Materials	251,691	399,504	959,843	89,254	-870,589

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease Purchase	144,936	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	144,936	0	0	0	0

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	4,680	4,680
0560 Office Furn & Equip	0	0	0	0	0
0590 Misc Equipment	220,242	452,255	190,134	12,000	-178,134
Total Equipment	220,242	452,255	190,134	16,680	-173,454

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	21,551	173,668	1,960,234	1,251,357	-708,877
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	21,551	173,668	1,960,234	1,251,357	-708,877
Grand Total	6,918,060	8,466,378	14,510,329	4,115,819	-10,394,510

Program 1. Office of the Police Commissioner

Paul Evans, *Manager* **Account: 011-211-0211**

Program Description

The Office of the Police Commissioner dictates the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the Department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this Program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, Office of Informational Services, Office of Strategic Planning and Resource Development, and Office of Research and Analysis.

Program Objectives

- To provide overall direction and planning in matters involving Department policies and operations.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	53	78	79	89
Personnel Services	3,740,594	4,151,818	4,060,346	4,564,298
Non Personnel	307,818	527,708	477,320	395,720
Total	**4,048,413**	**4,679,526**	**4,537,666**	**4,960,018**

Program 2. Support Services

Bill Good, *Manager* **Account: 011-211-0211**

Program Description

The Support Services Program provides logistic support and maintenance in the areas of fleet management, communications, and building maintenance.

Program Objectives

- To maximize efficiency in the logistics of Department operations.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of vehicles serviced under the preventive maintenance and warranty schedules			90%	90%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	123	117	101	101
Personnel Services	3,915,267	3,537,340	3,956,278	4,118,711
Non Personnel	8,619,258	11,438,696	10,389,646	11,014,585
Total	**12,534,525**	**14,976,036**	**14,345,923**	**15,133,296**
Marked vehicles available	344	463	502	502
Total marked vehicles	358	472	510	510

Program 3. Bureau of Administrative Services

Bill Good, *Manager* **Account: 011-211-0211**

Program Description

The Bureau of Administrative Services is responsible for the effective utilization of departmental personnel, funds, equipment, and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services, and Information Technology.

Program Objectives

- To provide administrative and human resource support to all Department programs.
- To perform annual drug screens on sworn Department personnel, per collective bargaining agreements, to ensure the health and safety of officers and those they serve.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of officers drug tested per collective bargaining agreement				100%
Total of appropriate referrals provided				TBR

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	173	180	224	226
Personnel Services	6,761,152	9,215,075	10,157,419	10,622,960
Non Personnel	6,757,304	11,639,787	12,040,281	12,900,763
Total	**13,518,456**	**20,854,862**	**22,197,701**	**23,523,723**

Program 4. Bureau of Professional Development

Ann Marie Doherty/*Manager* **Account: 011-211-0211**

Program Description

The Bureau of Professional Development is responsible for all recruit, professional development and specialized education programs for employees of the Department. The Division includes the Police Academy, Program Development Section, Technical Training Unit (Range), and Audio/Visual Unit.

Program Objectives

- To develop a mid-management curriculum for in-service training.
- To ensure the Department is adequately staffed and all personnel are properly trained.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Hours of in-service training			TBR	TBR
Hours of specialized training				TBR
Pct. of Superior Officers trained				100%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	285	326	244	174
Personnel Services	5,879,627	3,909,995	9,397,240	8,198,531
Non Personnel	562,363	207,179	525,800	629,862
Total	**6,441,990**	**4,117,174**	**9,923,040**	**8,828,393**

Program 5. Bureau of Field Services

James M. Claiborne/*Manager* **Account: 011-211-0211**

Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven district stations, Operations Division, and Special Operations. Also assigned to this program are the Neighborhood Crime Watch Program, Youth/Senior Service Officer Coordinator, Youth Service Officer Program, Officer Friendly Program and Senior Service Officer Program.

Program Objectives

- To establish measures of the implementation of Neighborhood Policing.
- To maintain or improve response to Priority One Calls for service.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of time police officers spend patrolling their assigned sectors	DNR	DNR	75%	75%
Reported part one crimes	40,450	35,898	TBR	TBR
Pct. of Priority One calls responded to in under 7 minutes	62%	60%	80%	80%
Pct. of targeted non-emergency calls for service routed through Alternative Call Management System			70%	70%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	2,153	2,163	2,210	2,261
Personnel Services	105,744,374	117,028,878	118,335,676	126,735,250
Non Personnel	3,018,623	3,282,754	3,671,184	3,323,664
Total	**108,762,998**	**120,311,632**	**122,006,860**	**130,058,914**
Priority one calls responded to in under 7 min.	67,077	64,242	84,000	TBR
Total priority one calls received	109,034	107,189	105,000	TBR

Program 6. Bureau of Internal Investigations

James M. Hussey/*Manager* **Account: 011-211-0211**

Program Description

The Bureau of Internal Investigations has responsibility for ensuring that the professional standards and integrity of the Department and its members are maintained. The Bureau continually monitors and evaluates procedures and policies of the Department, and coordinates efforts relative to early intervention in those circumstances where intervention may prevent subsequent problems or complaints. The Internal Investigation Program is comprised of Internal Affairs, Anti-Corruption and Auditing and Review Divisions.

Program Objectives

- To investigate complaints of police misconduct.
- To continue to promote integrity and accountability throughout the Department.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of police misconduct investigations completed in sixty days			85%	85%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	48	45	43	43
Personnel Services	2,946,911	2,876,546	2,875,040	2,671,112
Non Personnel	109,869	148,897	200,500	217,600
Total	**3,056,780**	**3,025,443**	**3,075,540**	**2,888,712**
Total of IAD complaints against officers investigated (CY)	169	TBR	TBR	TBR

Program 7. Bureau of Investigative Services

Donald L. Devine, *Manager* **Account: 011-211-0211**

Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses, and crime prevention units of the Department. The program coordinates all specialized units (e.g. homocide, sexual assault, drug control, domestic violence), and the general investigative units (e.g. auto theft, fugitive, fraud, and missing person/exploited children).

Program Objectives

- To conduct investigations resulting in successful prosecution of perpetrators.
- To improve record keeping and expand the informational base to facilitate investigation and the solution of crimes.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Clearance rate for Part One crimes	26%	27%	TBR	TBR

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	295	271	287	291
Personnel Services	17,865,053	18,699,377	18,204,891	17,972,071
Non Personnel	548,845	500,544	564,985	641,564
Total	**18,413,897**	**19,199,921**	**18,769,876**	**18,613,635**
Cases cleared (CY)	9,711	TBR	TBR	TBR
Incident reports entered into the automated Incident Tracking System				TBR

External Funds Projects

Operation Cease Fire

Project Mission

To replicate Operation Cease Fire - a strategy of systematic, focused intervention, using knowledge developed by a wide circle of collaborators, to deter youth firearm violence.

STOP Project

Project Mission

A strategy to reduce sexual assault victimization of women and families throughout Boston.

Cops Universal Hiring

Project Mission

Awarded by the Office of Community Oriented Policing Services to hire and train 40 officers in order to support the Neighborhood Policing program.

BJA Block Grant

Project Mission

Comprehensive prevention, intervention and enforcement strategies and programs to improve safety and quality of life for Boston residents.

No "Next Time"

Project Mission

The goal of No "Next Time" is to prevent repeat domestic violence victimizations through new and coordinated system of intervention and enforcement of Abuse Prevention Orders.

DCU Multi-jurisdictional Task Force

Project Mission

This grant supports the BPD in working with other LE partners in identifying drug hot spots, designing enforcement strategy and implementing/assessing enforcement operations to stop drug trafficking in and around Boston.

FY'99 G.R.E.A.T Grant

Project Mission

This grant aims to prevent youth from becoming involved with gangs and criminal activity associated with gang involvement.

Youth Focus Community Policing

Project Mission

This grant is intended to assist the South Boston community and police in developing alternatives for at risk youth in an effort to divert them from criminal / delinquent behavior.

School Based Partnerships

Project Mission

This grant provides an opportunity for police to work with school programs addressing the needs of severely at risk and court involved youth in an overall effort to coordinate intervention efforts among police and education staff.

C-6 Problem Solving Grant

Project Mission

This grant is intended to assist the South Boston community and police in developing alternatives for at risk youth in an effort to divert them from criminal or delinquent behavior.

Advancing Community Policing

Project Mission

This grant supports organizational change required for the Department's evolution toward a Neighborhood Policing approach. The goal of the grant is to ensure that BPD organizational structures reflect our commitment to community oriented policing strategy.

Drug Court Enhancement

Project Mission

This grant seeks to provide an alternative judicial remedy for non violent drug offenders and to build a coordinated intervention/monitoring system for offenders likely to benefit from rehabilitation and drug treatement.

FY'98 BJA Block Grant

Project Mission

The grant supports Boston's Neighborhood Policing programming through overtime for beat officers, grants for community anti-crime efforts and equipment/technology purchases. The purpose of the grant is to provide support for local policing efforts.

Police Department Capital Budget

Overview

Public safety has been a top priority for capital investment in recent years, helping to ensure the safety and well-being of the families who live in Boston's neighborhoods. This investment has enabled safety personnel to better protect the lives and property of Boston's residents, workers and visitors.

FY00 Major Initiatives

- Construction will begin on a new South End police station. The new station will replace the aging facility located on Warren Street.
- Authorization is proposed to begin site assessments and programming for the construction of a new neighborhood police station in Charlestown.
- Design and engineering work will begin on station renovations in Brighton and Dorchester.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**25,533,900**	**20,950,716**	**9,728,481**	**6,846,066**

Police Department Project Profiles

AREA A-1 ELEVATOR REPLACEMENT STUDY

Project Mission

Assess elevator needs.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	12,000	0	0	0	12,000
Grants/Other	0	0	0	0	0
Total	12,000	0	0	0	12,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	12,000	12,000
Grants/Other	0	0	0	0	0
Total	0	0	0	12,000	12,000

AREA C-11 ROOF AND CELL IMPROVEMENTS

Project Mission

Replace roof and install new detention equipment.

Managing Department, Neighborhood Development **Status,** In Design
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,070,000	0	0	0	1,070,000
Grants/Other	0	0	0	0	0
Total	1,070,000	0	0	0	1,070,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,070,000	1,070,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,070,000	1,070,000

Police Department Project Profiles

AREA D-14 POLICE STATION

Project Mission

Exterior masonry repair.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	450,000	0	0	0	450,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	450,000	450,000
Grants/Other	0	0	0	0	0
Total	0	0	0	450,000	450,000

AREA D-14 POLICE STATION

Project Mission

Renovate second floor and stairwell. Upgrade electrical and mechanical systems. Replace detention equipment. Install new sunlights and exterior doors. Repoint exterior and repair stairway. Construct new first floor bathroom and retile locker rooms.

Managing Department, Neighborhood Development **Status,** In Design
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	898,000	0	0	0	898,000
Grants/Other	0	0	0	0	0
Total	898,000	0	0	0	898,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	3,000	0	0	895,000	898,000
Grants/Other	0	0	0	0	0
Total	3,000	0	0	895,000	898,000

Police Department Project Profiles

AREA E-5 STATION

Project Mission

Expand garage, upgrade HVAC, replace outside lighting, landscape and renovate second floor.

Managing Department, Neighborhood Development **Status,** In Design
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,118,400	0	0	0	1,118,400
Grants/Other	0	0	0	0	0
Total	**1,118,400**	**0**	**0**	**0**	**1,118,400**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	290,834	75,000	40,000	712,566	1,118,400
Grants/Other	0	0	0	0	0
Total	**290,834**	**75,000**	**40,000**	**712,566**	**1,118,400**

BACK-UP OPERATIONS CENTER

Project Mission

Phase I: Renovation and equipment installation completed and Enhanced 9-1-1 implemented. Phase II: Renovation and equipment to achieve full back up capabilities for Police, Fire and Emergency Medical Services.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	5,554,000	0	0	0	5,554,000
Grants/Other	0	0	0	0	0
Total	**5,554,000**	**0**	**0**	**0**	**5,554,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	796,301	0	0	4,757,699	5,554,000
Grants/Other	0	0	0	0	0
Total	**796,301**	**0**	**0**	**4,757,699**	**5,554,000**

Police Department Project Profiles

CELL RENOVATIONS

Project Mission

Improve ventilation at Area C-11 and Area E-5. Upgrade cell doors at Area C-11 and Area E-5 to conform to Boston Police Department model for prisoner processing.

Managing Department, Neighborhood Development **Status,** In Design
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	465,000	0	0	0	465,000
Grants/Other	0	0	0	0	0
Total	**465,000**	**0**	**0**	**0**	**465,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	465,000	465,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**465,000**	**465,000**

CHARLESTOWN POLICE STATION

Project Mission

Complete a site assessment of a BHA owned parcel. Architectural programming and design for a new police station.

Managing Department, Neighborhood Development **Status,** New Project
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	1,100,000	6,725,000	0	7,825,000
Grants/Other	0	0	0	0	0
Total	**0**	**1,100,000**	**6,725,000**	**0**	**7,825,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	200,000	7,625,000	7,825,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**200,000**	**7,625,000**	**7,825,000**

Police Department Project Profiles

COMPUTER AIDED DISPATCH SYSTEM II

Project Mission

Design and install CAD System for Police Department, Emergency Medical Services and Fire Department.

Managing Department, Management Information Services **Status,** In Construction
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	5,463,300	0	0	0	5,463,300
Grants/Other	0	0	0	0	0
Total	**5,463,300**	**0**	**0**	**0**	**5,463,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	1,083,499	1,750,000	2,590,066	39,735	5,463,300
Grants/Other	0	0	0	0	0
Total	**1,083,499**	**1,750,000**	**2,590,066**	**39,735**	**5,463,300**

DIGITAL MONITORING AND CONTROL

Project Mission

Design and install real time cell monitoring system to improve the safety and protection of prisoners.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	201,300	0	0	0	201,300
Grants/Other	0	0	0	0	0
Total	**201,300**	**0**	**0**	**0**	**201,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	201,300	201,300
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**201,300**	**201,300**

Police Department Project Profiles

GUN RANGE — ADMIN BLDG/ACCESS

Project Mission

Design and construct facility to support administrative and training requirements including appropriate environmental mitigation.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Moon Island

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	**2,800,000**	**0**	**0**	**0**	**2,800,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	2,800,000	2,800,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**2,800,000**	**2,800,000**

HVAC IMPROVEMENTS AT VARIOUS LOCATIONS

Project Mission

Area C-11 replace existing electric heat with gas heating system. Area E-5 replace two inefficient air handling units and install new air temperature controls. Air handlers will provide both chilled and hot water.

Managing Department, Neighborhood Development **Status,** In Design
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	362,000	0	0	0	362,000
Grants/Other	0	0	0	0	0
Total	**362,000**	**0**	**0**	**0**	**362,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	362,000	362,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**362,000**	**362,000**

Police Department Project Profiles

NEW AREA A-7 STATION

Project Mission

Design and acquisition funds for the construction of a new neighborhood police station.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,531,225	0	0	0	1,531,225
Grants/Other	0	0	0	0	0
Total	1,531,225	0	0	0	1,531,225

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	200,000	1,331,225	1,531,225
Grants/Other	0	0	0	0	0
Total	0	0	200,000	1,331,225	1,531,225

NEW AREA D-4 STATION

Project Mission

Design, acquisition and construction funds for a new neighborhood police station that will replace an existing facility.

Managing Department, Neighborhood Development **Status,** In Design
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	8,084,000	0	0	0	8,084,000
Grants/Other	0	0	0	0	0
Total	8,084,000	0	0	0	8,084,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	185,031	800,000	3,625,000	3,473,969	8,084,000
Grants/Other	0	0	0	0	0
Total	185,031	800,000	3,625,000	3,473,969	8,084,000

Police Department Project Profiles

POLICE TRAINING ACADEMY PHASE II

Project Mission

Replace windows and upgrade temperature controls.

Managing Department, Neighborhood Development **Status,** In Design
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	896,000	0	0	0	896,000
Grants/Other	0	0	0	0	0
Total	**896,000**	**0**	**0**	**0**	**896,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	100,000	191,000	605,000	896,000
Grants/Other	0	0	0	0	0
Total	**0**	**100,000**	**191,000**	**605,000**	**896,000**

PUBLIC SAFETY HARBOR FACILITY

Project Mission

Finalize study of combined EMS and BPD Harbor Patrol Facility. Begin design.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
Total	**350,000**	**0**	**0**	**0**	**350,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**350,000**	**350,000**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

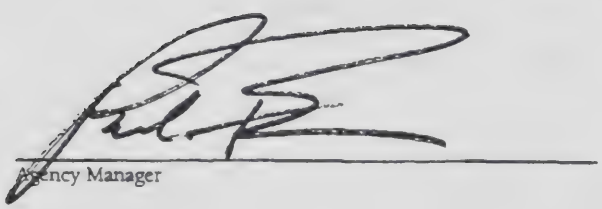
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Education


TRIBUS SIT DEUS NOBIS.
BOSTONIA.
CONDITA A.D.
1630.
REGIMINE DONATA A.D. 1822

Education

Boston Public Schools 273

Boston Public Schools Operating Budget

Thomas W. Payzant, *Superintendent* **Accounts: 012-012,013-012**

Department Mission

"We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children."

Focus on Children Goals

- Primary Goal: Improve teaching and learning to enable all students to achieve high standards of performance.
- Goal 2: Change the structure of the Boston Public Schools to focus on student performance and to serve the community.
- Goal 3: Provide safe, nurturing, healthy schools where students receive the support they need to succeed.
- Goal 4: Engage parents and the community in school improvement through a unified, collaborative structure and effective communication.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	General School Purposes	462,110,785	492,834,349	528,480,195	558,606,705
	Alteration and Repair	13,501,065	14,337,349	14,900,251	15,338,080
	Total	**475,611,850**	**507,171,998**	**543,380,446**	**573,944,785**

External Funds Budget	Fund Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Formula Grants	38,269,433	41,373,188	42,124,473	46,474,016
	Competitive Grants	5,961,096	12,782,045	17,227,833	22,923,306
	Reimbursements	19,688,788	19,530,249	20,842,941	21,273,937
	Revolving Funds	0	55,919	99,029	101,102
	Other Grants	3,751,783	4,540,755	3,164,074	3,337,804
	Total	**67,671,100**	**78,282,156**	**83,458,350**	**94,110,165**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	7,511.9	7,703.8	8,051.8	8,368.5
	Personnel Services	321,048,488	343,977,436	369,578,100	388,272,574
	Non Personnel	154,563,362	163,194,562	173,802,346	185,672,211
	Total	**475,611,850**	**507,171,998**	**543,380,446**	**573,944,785**

Boston Public Schools Operating Budget

Authorizing Statutes

- Rev. St. 1647, Ch. 23, s. 10
- General Laws and Liberties of the Massachusetts Colony (1672)
- Massachusetts Constitution, Part II, Ch. 5, s. 2
- St. 1821, Ch. 110, s. 19 (Boston City Charter)
- St. 1987, Ch. 613
- St. 1991, Ch. 108
- St. 1993, Ch. 71 (Education Reform Law)

Description of Services

- Priority 1: Improve Student Achievement
- Priority 2: Close the Achievement Gap
- Priority 3: Improve Instructional Practice through School-wide Professional Development
- Priority 4: Focus on Service

Department History General School Purposes

Salaries	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
100 Salaries	313,467,729	337,109,566	362,826,167	375,326,035	12,499,868
120 Overtime	4,682,094	3,785,252	3,500,571	5,227,123	1,726,552
150 Tregor Reserve	0	0	0	0	0
495 Reserve	0	0	214,984	4,563,164	4,348,180
Total GSP Salaries	**318,149,823**	**340,894,818**	**366,541,722**	**385,116,322**	**18,574,600**

Supplies	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
620 Instructional Supplies	5,755,157	6,387,938	7,230,351	8,218,941	988,590
622 Audio Visual & Library	513,350	890,406	865,486	869,510	4,024
627 Testing	129,047	145,539	146,656	146,656	0
650 Non-Instructional Supplies	773,763	642,780	718,629	1,036,083	317,454
Total Supplies	**7,171,317**	**8,066,663**	**8,961,122**	**10,271,190**	**1,310,068**

Property Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
700 Heal Light & Power	13,591,355	12,851,064	11,103,107	11,677,478	574,371
710 Telephome	1,777,899	1,390,220	1,563,186	1,260,066	-303,120
720 Water & Sewer	1,042,115	1,215,260	1,311,108	1,340,704	29,596
730 Repair/Maintenance	135,089	429,573	885,179	730,967	-154,212
740 Falicities/Leases	492,969	584,531	729,475	369,785	-359,600
Total Property Services	**17,039,427**	**16,470,648**	**15,592,055**	**15,379,090**	**-212,965**

Transportation	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
750 Racial Balance Transp	15,798,903	16,745,101	18,763,325	21,574,748	2,811,423
755 Private/Parochial	1,419,028	1,510,921	1,670,687	1,921,813	251,126
761 Youth SPED Transp	12,037,441	12,391,755	14,354,031	16,737,513	2,383,482
762 Out of City SPED	3,092,073	3,248,813	3,654,089	4,266,229	612,140
770 Public Transit	1,510,811	1,562,602	1,762,320	1,608,214	-154,106
780 Physical Education Transp	229,854	248,970	248,980	600,600	351,620
781 Field Trip Transportation	-1,985	-5,398	93,681	59,426	-34,255
790 Vehicle Lease/Maintenance	607,173	776,753	1,982,415	2,865,400	882,985
791 Mileage Reimbursement	116,403	150,630	115,150	115,150	0
792 Out of Town Travel	42,296	54,834	114,649	79,565	-35,084
795 Community Transportation	7,852	4,307	10,000	10,000	0
Total Transportation	**34,859,849**	**36,689,288**	**42,769,327**	**49,838,658**	**7,069,331**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0810 Instructional Equipt	269,270	288,843	228,981	300,764	71,783
0820 Non-Instructional Eqpt	211,352	318,096	242,809	236,256	-6,553
0830 Data Processing Equipt	452,424	1,060,597	1,199,020	1,171,203	-27,817
Total Equipment	**933,046**	**1,667,536**	**1,670,810**	**1,708,223**	**37,413**

Benefits	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0850 Unemployment Comp	1,463,209	1,144,490	1,286,044	1,316,607	30,563
0860 Health & Life Insurance	26,842,645	28,360,853	29,754,708	32,464,068	2,709,360
0865 Medicare	1,489,156	1,730,067	2,062,809	2,463,173	400,364
0870 Workers' Comp	2,054,790	2,362,396	2,257,745	2,356,878	99,133
0871 Workers' Comp Medical	511,898	539,243	698,806	698,806	0
0880 Pensions & Annuities	5,228,819	7,356,103	7,958,233	7,935,358	-22,875
0890 BTU Health & Welfare	4,560,225	5,119,819	5,297,904	5,536,310	238,406
Total Benefits	**42,150,742**	**46,612,971**	**49,316,249**	**52,771,200**	**3,454,951**

Purchased Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0910 Contracted Services	5,438,959	7,346,599	9,063,100	10,561,282	1,498,182
0913 Medical Services	229,188	21,979	25,710	25,710	0
0920 Insurance	2,349,633	2,010,500	0	0	0
0930 Contracted Edu Services	25,656,864	27,084,772	29,133,763	27,948,508	-1,185,255
0931 Sped Therapies	4,570,925	2,020,982	1,950,766	2,064,941	114,175
0940 Printing & Advertising	2,676,462	2,666,067	2,157,429	1,603,482	-553,947
Total Purchased Services	40,922,031	41,150,899	42,330,768	42,203,923	-126,845

Miscellaneous	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0970 Postage	381,692	392,425	502,562	497,331	-5,231
0980 Execution of Courts	13,085	86,840	205,400	205,400	0
0981 Settlements & Grievances	275,353	242,445	340,000	340,000	0
0999 Other Miscellaneous	214,420	560,116	250,180	275,368	25,188
Total Miscellaneous	884,550	1,281,826	1,298,142	1,318,099	19,957
Total GSP Non Salary	143,960,962	151,939,831	161,938,473	173,490,383	11,551,910
Total GSP	462,110,785	492,834,649	528,480,195	558,606,705	30,126,510

Department History Alteration & Repair

Salaries	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Salaries	2,764,192	2,842,174	3,031,915	3,151,789	119,874
0120 Overtime	134,473	240,444	4,463	4,463	0
0150 Tregor Reserve	0	0	0	0	0
Total Salaries	2,898,665	3,082,618	3,036,378	3,156,252	119,874

Non Salary	FY97 Expenditure	FY98Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
650 Non-Instructional Supplies	1,357	1,082	1,900	1,900	0
720 Water & Sewer	0	0	9,737	9,737	0
730 Repair/Maintenance	9,477,580	10,309,782	10,883,374	11,176,866	343,492
790 Lease Purchase	12,614	9,400	25,900	25,900	0
791 Mileage Reimbursement	70,675	83,910	80,500	80,500	0
820 Non-Instructional Eqpt	427,412	276,080	276,870	276,870	0
850 Unemployment	0	0	96	0	-96
860 Health & Life insurance	244,551	257,214	249,883	245,283	-4,600
865 Medicare	0	0	3,581	3,090	-491
870 Workers' Comp	0	0	18,350	18,000	-350
880 Pensions & Annuities	174,739	169,762	196,150	196,150	0
910 Non Academic Services	170,007	135,269	135,269	135,269	0
940 Printing & Advertising	23,465	12,232	32,263	12,263	-20,000
Total A&R Non Salary	10,602,400	11,254,731	11,863,873	12,181,828	317,955
Total A&R	13,501,065	14,337,349	14,900,251	15,338,080	437,829
Total General School Purpose and Alterations & Repairs	475,611,850	507,171,998	543,380,446*	573,944,785	30,564,339

*FY99 Appropriation based on 2/9/99, plus $500,000 supplemental for Civil Service Legislation and $316,365 supplemental for collective bargaining in GSP 0100 line.

Employees by Category

City Funded	FY97 1/1/97	FY98 1/1/98	FY99 1/1/99	FY99 3/1/99	FY00 Recommend.
131 Regular Ed. Teachers	2,010.6	2,060.7	2,176.8	2,162.4	2,207.2
141 Kindergarten Teachers	190.0	192.5	173.0	173.0	172.5
151 Vocational Ed. Teachers	48.0	42.0	41.0	41.0	41.0
161 Bilingual Kinder. Teachers	58.0	57.0	63.0	62.0	61.0
171 SPED Resource Teachers	264.2	267.5	269.0	268.0	272.0
181 SPED Sub. Sep. Teachers	719.0	746.6	776.5	775.5	800.8
191 Bilingual Teachers	479.7	477.7	464.6	463.6	461.9
201 Specialist Teachers	325.4	321.8	337.1	336.1	342.4
211 SPED Itinerant Teachers	164.2	193.4	198.6	198.4	203.4
Total Teachers	**4,259.1**	**4,359.2**	**4,499.6**	**4,480.0**	**4,562.2**
134 Long-Term Leave **	20.0	28.0	35.0	33.0	46.0
524 Custodial Long-Term Leave **	0.0	1.0	8.0	3.0	19.0
870 Workers' Compensation **	90.0	99.0	94.0	105.0	129.0
Total Miscellaneous	**110.0**	**128.0**	**137.0**	**141.0**	**194.0**
331 Itinerant Support	62.5	59.5	57.5	58.5	60.5
340 Program Support	42.0	40.0	54.7	55.7	72.1
341 SPED Evaluation Teams	92.1	93.3	97.1	97.1	97.2
342 Librarians	17.7	19.0	20.0	20.0	19.6
361 Guidance	111.3	111.7	110.1	111.7	113.7
381 Athletic Instructors	15.0	13.0	13.0	13.0	11.5
552 Technical Supervisors	50.0	50.0	52.0	53.0	56.0
554 Community Field Coord.	66.3	64.3	62.3	64.3	67.2
578 Instructional Aides	47.0	60.6	105.7	109.7	110.2
584 Library Aides	64.6	60.7	68.8	67.8	71.1
586 SPED Resource Aides	20.0	20.0	18.0	19.0	18.0
587 SPED Sub. Sep. Aides	593.0	620.4	665.5	669.5	706.5
588 Bilingual Aides	203.0	218.5	206.0	214.0	200.8
Total Instructional Support	**1,384.5**	**1,431.0**	**1,530.7**	**1,553.3**	**1,604.4**
311 Central Administration	27.0	28.0	29.0	30.0	30.0
313 Elementary Admin.	129.0	132.0	138.0	138.0	136.0
314 Middle School Admin.	65.0	59.0	64.0	64.0	64.0
315 High School Admin.	142.0	137.0	139.5	138.5	144.5
316 Special School Admin.	14.0	14.0	14.0	14.0	14.0
320 Cluster Coordinators	5.0	5.0	10.0	10.0	10.0
Total Administrators	**382.0**	**375.0**	**394.5**	**394.5**	**398.5**
411 Nurses	77.9	85.6	88.3	88.3	89.6
511 Secretaries	234.5	236.5	245.5	246.5	259.5
512 ETL Secretaries	93.5	98.0	87.9	87.1	100.2
513 Part-Time Clericals	1.0	2.0	1.0	1.0	9.0
514 Guidance Clericals	14.0	14.0	14.0	14.0	15.0
541 Part-Time Non-Academics	42.0	24.5	13.5	10.0	26.8
551 Technical Support	59.0	58.0	84.0	84.0	95.0
553 School Police Officers	63.0	61.0	58.0	57.0	68.0
557 Health Paraprofessionals	10.0	12.0	11.0	12.0	12.0
Total Non-Academic	**594.9**	**591.6**	**603.2**	**599.9**	**675.1**
521 Custodians	364.0	367.0	381.0	376.0	387.0
530 Cafeteria Workers	0.0	0.0	0.0	0.0	0.0
531 Food Service Workers	0.0	0.0	0.0	0.0	0.5
556 External Monitors	1.0	3.0	4.0	4.0	4.0
576 Lunch Monitiors	181.5	188.5	193.0	189.5	199.0
577 Bus Monitors	147.3	168.3	182.3	187.0	204.4
Total Maint. / Supervisory	**693.8**	**726.8**	**760.3**	**756.5**	**794.9**
321 Professional Support	87.6	92.2	126.5	126.5	139.4
Total Professional Support	**87.6**	**92.2**	**126.5**	**126.5**	**139.4**
Total City Funded	**7,511.9**	**7,703.8**	**8,051.8**	**8.051.7**	**8,368.5**

Employees By Category

Externally Funded	FY97 1/1/97	FY98 1/1/98	FY99 1/1/99	FY99 3/1/99	FY00 Recommend.
131 Regular Ed. Teachers	149.8	146.6	128.8	127.8	119.8
141 Kindergarten Teachers	5.0	3.0	2.6	2.6	4.6
151 Vocational Ed. Teachers	1.0	0.0	0.0	0.0	0.0
161 Bilingual Kinder. Teachers	0.0	0.0	0.0	0.0	1.0
171 SPED Resource Teachers	0.0	1.0	0.0	0.0	0.0
181 SPED Sub. Sep. Teachers	0.0	3.0	2.5	2.5	2.5
191 Bilingual Teachers	76.8	71.5	66.3	70.3	67.5
201 Specialist Teachers	4.4	14.7	16.6	17.1	19.9
211 SPED Itinerant Teachers	0.0	0.0	1.0	1.0	1.0
Total Teachers	**237.0**	**239.8**	**217.8**	**221.3**	**216.3**
134 Long-Term Leave**	0.0	0.0	0.0	0.0	0.0
524 Custodial Long-Term Leave**	0.0	0.0	0.0	0.0	0.0
870 Workers' Compensation**	4.0	4.0	7.0	9.0	0.0
Total Miscellaneous	**4.0**	**4.0**	**7.0**	**9.0**	**0.0**
331 Itinerant Support	12.5	9.0	12.0	12.0	13.6
340 Program Support	27.0	41.5	30.8	31.8	17.4
341 SPED Evaluation Teams	2.0	3.2	3.0	3.0	3.0
342 Librarians	1.4	0.0	0.0	0.0	0.0
361 Guidance	4.4	4.8	4.2	4.2	4.8
381 Athletic Instructors	0.0	0.0	0.0	0.0	0.0
552 Technical Supervisors	7.0	8.0	6.0	7.0	9.0
554 Community Field Coord.	17.5	21.8	29.3	30.3	28.4
578 Instructional Aides	35.7	40.2	47.2	49.2	42.6
584 Library Aides	0.0	1.4	2.6	2.6	3.2
586 SPED Resource Aides	0.0	0.0	0.0	0.0	0.0
587 SPED Sub. Sep. Aides	0.0	10.0	1.0	1.0	3.0
588 Bilingual Aides	9.0	12.2	12.0	11.0	9.6
Total Instructional Support	**116.5**	**152.1**	**148.1**	**152.1**	**134.6**
311 Central Administration	6.0	5.0	3.0	3.0	3.0
313 Elementary Admin.	1.0	1.0	1.0	1.0	1.0
314 Middle School Admin.	2.0	2.0	2.0	2.0	2.0
315 High School Admin.	3.0	3.8	4.0	4.0	3.0
316 Special School Admin.	6.0	6.0	6.0	6.0	6.0
320 Cluster Coordinators	5.0	5.0	0.0	0.0	0.0
Total Administrators	**23.0**	**22.8**	**16.0**	**16.0**	**15.0**
411 Nurses	1.8	1.8	1.0	1.0	1.2
511 Secretaries	35.0	38.2	26.7	28.7	30.7
512 ETL Secretaries	0.0	0.0	0.0	0.0	1.0
513 Part-Time Clericals	2.2	2.2	5.0	2.0	30.2
514 Guidance Clericals	0.0	0.0	0.0	0.0	0.0
541 Part-Time Non-Academics	0.0	0.0	0.0	0.0	3.0
551 Technical Support	11.0	15.0	15.0	16.0	24.0
553 School Police Officers	0.0	0.0	0.0	0.0	0.0
557 Health Paraprofessionals	0.0	0.0	0.0	0.0	0.0
Total Non-Academic	**50.0**	**57.2**	**47.7**	**47.7**	**90.1**
521 Custodians	0.0	0.0	0.0	0.0	0.0
530 Cafeteria Workers	42.0	45.0	47.0	46.0	48.0
531 Food Service Workers	182.0	186.0	192.5	194.5	218.5
556 External Monitors	5.0	6.0	6.0	6.0	6.0
576 Lunch Monitiors	0.0	4.5	4.5	4.5	4.5
577 Bus Monitors	0.0	0.8	1.0	1.0	0.0
Total Maint. / Supervisory	**229.0**	**242.3**	**251.0**	**252.0**	**277.0**
321 Professional Support	84.5	78.4	65.6	69.6	77.4
Total Professional Support	**84.5**	**78.4**	**65.6**	**69.6**	**77.4**
Total Externally Funded	744.0	796.6	753.2	767.7	810.4
Grand Total, All Funds	8,255.9	8,500.3	8,805.0	8,819.4	9,178.9

** Expense codes 134, 524, and 870 should be subtracted from the total to reconcile with BPS' totals

Grants

Formula Grants

FY99 $42.1 million received
FY00 $46.5 million anticipated

Formula grants are funds received as a component of federal and state programs that provide supplementary assistance for educational services for low income, minority and special needs students. Levels of funding are determined, first, by the appropriation by either Congress or the state legislature, and second, by the number of students who are eligible under the parameters of the various programs. Use of the funds is determined through local planning, within the confines of typically narrow federal or state program parameters. Anticipated FY00 funding includes:

- $25.1 million for Title I, a federal program which supplements education in schools with significant populations of low income students
- $3.3 million for Class Size Reduction, a new state grant program to increase staff in the classrooms.
- $5.4 million for Chapter 636, a state grant program to enhance desegregation.
- $7.8 million for other federal grants to support special education (SPED).

Competitive Grants

FY99 $17.8 million received
FY00 $22.9 million anticipated

Competitive grants are funds received through open competition with other school districts and non-profit organizations providing educational services. Levels of funding are determined by those who provide the funding; uses of funds are determined through local planning which typically aims to meet the funding requirements while advancing local priorities. Anticipated FY00 funding for Competitive Grants includes:

- $2.5 million for a federal academic support grant.
- $11.9 million for the Community Partnerships Program.
- $1.2 million for a federal technology challenge grant.

Reimbursements

FY99 $24.1 million received
FY00 $24.7 million anticipated

Anticipated FY00 funding from Reimbursements includes two federal reimbursement programs:

- $19.5 million from the School Lunch Program, administered by the Department of Agriculture, which reimburses local school districts on a per meal basis for the cost of breakfast and lunch for low income students.
- $0.138 milllion from Impact Aid program, administered by the Department of Education, which reimburses local school districts for a part of the costs of educating federally involved students, i.e. children of military personnel and children living in federally owned housing.

Anticipated FY00 funding from Revolving Funds and Other Grants includes:

- $0.101 million for various revolving funds
- $2.2 million raised through the Boston Education Development Foundation.

Grants

Formula Grants	FY97 Actual	FY97 Actual	FY98 Actual	FY00 Estimated
Chapter 636 Elementary	4,430,688	4,430,688	0	0
Chapter 636 Section 1 Central	0	0	4,390,358	4,390,358
Chapter 636 Section 8	1,090,109	1,081,595	1,057,701	1,057,701
Class Size Reduction - State	0	0	0	3,268,344
Drug Free Schools Entitlement	770,455	898,748	377,932	377,932
Early Childhood	991,000	0	0	0
Eisenhower Prof. Development	490,156	536,943	602,851	602,851
Emergency Immigrant Ed.	238,550	494,553	425,430	425,430
Health Project Cigarette Tax	1,189,514	1,189,554	1,239,712	1,239,712
Indian Education	34,247	37,650	49,479	49,479
Perkins Vocational Education	1,363,880	1,560,605	1,303,115	1,310,934
SPED 89-313 Deaf	8,448	5,632	0	0
SPED 94 Early Childhood	468,135	475,300	489,743	489,743
SPED 94-142 Entitlement	4,379,790	5,346,670	6,740,400	7,279,632
Title I Capital Reimbursement	507,114	510,657	791,805	791,805
Title Entitlement	21,523,678	23,810,592	23,632,360	24,105,007
Title I Program Improvement	100,000	143,750	145,000	145,000
Title VI Block Grant	683,669	850,251	878,587	940,088
Total Formula Grants	**38,269,433**	**41,373,188**	**42,124,473**	**46,474,016**

Competitive Grants	FY97 Actual	FY97 Actual	FY98 Actual	FY00 Estimated
ABCD-Evenstart	0	3,963	0	0
Academic Support	0	0	0	2,500,000
Adult Education	30,000	88,267	164,632	175,992
Advanced Placement	52,150	50,908	38,250	0
AIDS Education	302,051	290,891	290,891	290,891
BLS Gay Alliance/Safe Schools	2,000	7,000	223,344	223,344
Boston Transitional Skill Network (BSCN)	0	223,344	0	0
Community Partnerships	1,841,001	5,008,130	10,847,250	11,931,975
Community Partnership Program	0	3,306	0	0
Community Service Learning	40,000	16,000	0	0
Community Service Learning-TBE	0	16,000	0	0
Comp. Health CHESS	15,455	20,000	20,000	20,000
Comprehensive School Reform Demo.	0	0	250,000	747,500
Curriculum & Instruction / Javitts	0	0	213,223	213,223
CVS Fenway Middle College	50,000	30,000	1	54,000
Dating Violence Intervention	0	0	8,881	0
Demonstration School Breakfast	0	0	46,382	0
Early Childhood	0	2,828,694	0	0
Early Literacy Program	20,460	49,500	99,000	50,000
Elementary Violence Prevention	4,197	2,099	0	0
Enhanced School Health	77,476	93,750	3,192	0
Ed. Reform Network - ERRN	127,500	0	8,000	0
Essential Skills Dropout Prevention	36,112	50,000	40,000	0
Essential Skills Remedial	107,360	43,750	35,000	417,613
External Diploma Services	0	8,969	4,755	0
External Diploma / ABCD-Evenstart	0	0	2,523	0
External Diploma / BCC	0	0	3,302	0
External Diploma / Notre Dame	0	0	7,926	0
First Impact II	125,000	0	0	0
Gifted & Talented	30,000	28,000	25,000	0
Goals 2000 District Imp./Pre-Service	75,000	20,000	14,250	14,250
Goals 2000 Study Groups	192,218	300,000	106,766	266,025
Goals 2000 District Improvement	0	0	0	150,000
Goals 2000 District Certification	0	0	0	150,000
Goals 2000 Preservice	0	0	30,000	0
Goals 2000 Preservice Recruitment	0	0	37,000	37,000
Goals 2000 Prof. Development English	0	0	60,000	60,000
Goals 2000 Prof. Development History	0	0	0	60,000
Goals 2000 Teacher Pre-Service Literacy	0	0	19,952	19,952
Goals 2000 Pre-Service	0	0	32,500	32,500
Goals 2000 Induction Year Teach Boston	0	0	0	25,000
Goals 2000 Leadership Academy	0	0	0	100,000

Competitive Grants, Continued	FY97 Actual	FY98 Actual	FY99 Actual	FY00 Estimated
Health Ed. & Careers Network	0	115,954	121,652	0
High Schools That Work	20,000	20,000	0	0
HIV / Aids Program GSA Ed. Project	0	0	5,000	0
Individual Tutoring	0	0	0	350,000
Japan Foundation	0	0	30,046	30,046
LEP Link	0	0	300,000	0
Magnet Schools Assistance	900,000	1,093,218	0	0
Martin Luther King Jr.	0	3,650	0	0
Mass Parent Involvement	0	5,000	5,000	5,000
McKiney Homeless	45,139	45,139	63,487	63,487
Middle School Truancy	0	0	216,200	0
Opening Doors / Federal After-School	0	0	0	611,954
PALMS	103,080	69,000	39,000	0
Perkins High Schools that Work	0	0	20,000	0
Problem Solving Strategies	5,000	5,000	0	0
Reading Excellence	0	0	0	730,000
Restructuring HS	155,000	0	0	0
Safe Drug-Free Schools Discretionary	0	0	396,114	396,114
Safe Schools	0	0	2,500	0
School To Careers	30,000	0	0	0
Schools Restructuring - ERRN	0	82,500	0	0
School-Linked Services	0	0	0	15,000
SPED Access to Curriculum	0	75,000	75,000	75,000
SPED Community Connections	117,907	0	0	0
SPED Strive	101,400	101,400	0	0
Summer Food Service	34,816	0	0	0
TEAM Los Angeles	15,000	20,000	21,250	20,000
Technology Innovation Challenge	0	1,079,158	1,137,526	1,171,688
Technology Literacy	0	90,000	66,663	0
Technology Literacy Challenge Consortia	0	0	250,000	0
Technology Teacher Training	0	0	956,430	956,430
Teen Dating Violence Prevention	7,000	7,297	0	0
TIIAP Technology	278,571	0	0	0
Title I Mentor Program	15,000	0	15,000	0
Title VII Build	0	0	174,960	174,960
Title VII - Dual Language / Schema	1,005,203	603,998	291,348	294,037
Title VII Schema	0	0	310,325	310,325
Universal Breakfast	0	0	98,312	0
Youth Opportunity Area	0	180,000	0	180,000
Total Competitive Grants	**5,961,096**	**12,782,045**	**17,227,833**	**22,923,306**

Reimbursements	FY97 Actual	FY98 Actual	FY99Actual	FY00 Estimated
Impact Aid	90,000	90,000	0	138,906
School Lunch (Food Services)	18,051,000	18,062,487	19,104,484	19,486,574
SPED Strive Mass. Rehabilitation	0	0	67,200	67,200
Summer Food Program	1,547,788	1,377,762	1,581,257	1,581,257
Total Reimbursements	**19,688,788**	**19,530,249**	**20,752,941**	**21,273,937**

Revolving Funds	FY97 Actual	FY98 Actual	FY99 Actual	FY00 Estimated
Total Revolving Funds	0	**55,919**	**99,029**	**101,102**
Total Hierachy Budget	**63,919,317**	**73,741,401**	**80,204,276**	**90,772,361**

Other Grants	FY97 Actual	FY98 Actual	FY99 Actual	FY00 Estimated
BEDF/Private Foundations	3,748,872	2,098,290	2,171,624	2,345,354
External Diploma	2,911	50,000	50,000	50,000
EDIC / DOL Urban Rural Initiative	0	0	538,775	538,775
Homeless Student Initiative	0	403,675	403,675	403,675
Technology Bond Bill Match (LINC)	0	1,898,790	0	0
Technology Federal Passthrough	0	90,000	0	0
Total Other Grants	**3,751,783**	**4,540,755**	**3,164,074**	**3,337,804**
Grand Total All External Funds	**67,671,100**	**78,282,156**	**83,368,350**	**94,110,165**

Performance Indicators and Standards

System-Wide Performance Indicators and Standards

Overview

The Boston Public Schools has set in place an accountability process that is designed to improve the entire school system by focusing on school-by-school planning, assessing, reporting, and acting on results. The goal of this accountability process is to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

An accountability process based on measurable outcomes has been in place since the school year of 1991-92. These performance indicators and related performance standards were developed through a collaborative process involving the Boston Compact Measurement Committee and the Superintendent. The indicators were chosen, in part, based on research literature, on student performance and school effectiveness.

What is measured has evolved over time based on newly available and updated assessments and a reinvigorated focus on teaching and learning. The Stanford 9 was incorporated into the accountability system in SY1995-96. It is a significant addition to the system for two important reasons: (1) it is a rigorous assessment instrument that is aligned with the Citywide Learning Standards and the state's Curriculum Frameworks in reading and mathematics; and (2) it documents student academic accomplishment in terms of performance levels; thus, performance is compared to standards and not just to the performance of other students.

Major revisions in the accountability system were put into place during SY98-99. These include refinement of the systemwide indicators to include Open-ended Assessment and State mandated assessments. Additionally, a quarter of the schools will undergo an In-Depth Review process each year which involves schools producing a School Portfolio and Visiting Teams carefully reviewing each school's performance on a number of qualitative indicators. These six In-Depth Review Indicators focus on the six key essentials of Whole School Change namely, Instructional Focus, Looking at Student Work and Data, Professional Development Plan, Use of Best Teaching Practices, Aligning Resources with Instructional Focus, and Involvement of Parents and Community

This past year (SY1997-98), the Massachusetts Comprehensive Assessment System was administered for the first time in English/Language Arts, Mathematics, and Science and Technology in grades 4, 8, and 10. These new tests have emerged from a provision in the Massachusetts Education Reform Act of 1993. Students entering the 10^{th} grade in 2001 will be the first group required to pass the MCAS in high school as a graduation requirement. As was done with the Stanford 9, this first year serves as the base year against which future performance can be measured.

As curriculum standards and promotion policies are revised, the School Department will be introducing new assessment methodologies to bridge the gap between instructional assessment and accountability assessment. The new methodology will include an increased emphasis on "performance assessments" such as "Student Products" and responses to "Key Questions" which are assessments of actual student work.

In addition to the new curricula and assessments, the School Improvement Awards are distributed to individual schools based on school level performance in accordance with agreed upon standards. The School Department has committed itself not only to holding staff accountable, but also to holding BPS students accountable by measuring and reporting on academic performance.

Performance Indicators and Standards

Daily Student Attendance

Student attendance is an indicator of student exposure to school instruction. Student attendance is a percentage calculated as the average daily attendance divided by the average daily membership based on data provided by each school to the Record Management Unit. The percentage is computed only from the particular grades in each school, excluding kindergarten. High student attendance is a basic requirement underlying school effectiveness, and the expectation is for student attendance to continuously improve.

	SY92 Actual	SY93 Actual	SY94 Actual	SY95 Actual	SY96 Actual	SY97 Actual	SY98 Actual
System wide	89%	88%	89%	90%	90%	90%	91%
Elementary	93%	92%	93%	93%	94%	94%	94%
Middle	89%	88%	89%	90%	90%	91%	91%
High School	84%	83%	84%	86%	85%	85%	85%

Dropouts

According to state guidelines established in SY1991-92, students in grades 6-12 regardless of whether or not they are 16 years old are counted as dropouts if they leave school during the year from July 1 to June 30 for any reason other than transfer, graduation, death, or expulsion with an option to return. This indicator applies primarily to high schools. The dropout rate is generally regarded as an index of a school's holding power, and the expectation is for the dropout rate to continuously decline. It should be noted that middle and high school refer to grades 6-8 and grades 9-12 respectively.

	SY92 Actual	SY93 Actual	SY94 Actual	SY95 Actual	SY96 Actual	SY97 Actual	SY98 Actual
Dropout - Middle	2%	1%	1%	1%	0.5%	0.8%	0.5%
Dropout - High School	10%	9%	8%	9%	8%	9%	9%

Promotions

The promotion rate used in these analyses is intended to reflect achievement during the school year; therefore, it is calculated as the percentage of students promoted to the next grade as of June. It does not include those students who are promoted during the summer. Please note that elementary, middle, and high school refer to grades 1-5, 6-8, and 9-12 respectively. Promotions represent an achievement both for students and for their schools. Although current changes in policy encourage an end to social promotions, it is expected that after an initial adjustment, promotion rates will continuously improve.

	SY92 Actual	SY93 Actual	SY94 Actual	SY95 Actual	SY96 Actual	SY97 Actual	SY98 Actual
System wide	93%	94%	94%	95%	94%	94%	93%
Elementary	98%	98%	98%	98%	98%	98%	97%
Middle	92%	93%	93%	94%	94%	95%	92%
High School	84%	85%	86%	88%	88%	85%	86%

Stanford 9 Achievement Test: Reading and Mathematics Distributions

Performance Levels are a new way of describing student achievement. These data answer the question, "To what degree have students mastered the appropriate grade level material, as reflected by the test?" The data present the percentage of students in each of the four Performance Levels. Level 1 denotes "little (if any) mastery," Level 2 denotes "partial mastery," Level 3 denotes "solid academic performance," and Level 4 denotes "superior performance."

In the analyses of Stanford 9 scores, percentages are based on the total number of eligible students, not solely those who took the test. The eligible population includes the following students: Regular education, Special Education in .1 and .2 prototypes, and Bilingual Education in Lau Steps 3 and 4. In addition to the eligible population, schools are encouraged to include all students in Bilingual Education Steps 1 and 2 and Special Education Prototypes .3 and .4 who are able to take the test. Elementary, middle and high school refer to grades 1-5, 6-8, and 9-12 respectively. It is expected that percentages of students in Level 1 will continuously decrease and percentages of students in Levels 3 and 4 will increase.

Reading

	SY96 Actual	SY97 Actual	SY98 Actual
% students at Level 1 Systemwide	24%	25%	23%
% students at Level 2 Systemwide	46%	45%	46%
% students at Level 3 Systemwide	25%	25%	26%
% students at Level 4 Systemwide	5%	6%	6%
% students at Level 1 Elementary	18%	20%	20%
% students at Level 2 Elementary	46%	49%	50%
% students at Level 3 Elementary	30%	25%	25%
% students at Level 4 Elementary	6%	6%	5%
% students at Level 1 Middle	22%	19%	18%
% students at Level 2 Middle	51%	49%	48%
% students at Level 3 Middle	22%	28%	28%
% students at Level 4 Middle	4%	5%	5%
% students at Level 1 High School	34%	35%	32%
% students at Level 2 High School	39%	37%	39%
% students at Level 3 High School	22%	22%	23%
% students at Level 4 High School	5%	6%	7%

Performance Indicators and Standards

Mathematics

	SY96 Actual	SY97 Actual	SY98 Actual
% students at Level 1 Systemwide	50%	52%	43%
% students at Level 2 Systemwide	31%	29%	32%
% students at Level 3 Systemwide	15%	15%	20%
% students at Level 4 Systemwide	4%	4%	6%
% students at Level 1 Elementary	28%	31%	26%
% students at Level 2 Elementary	42%	41%	41%
% students at Level 3 Elementary	23%	22%	25%
% students at Level 4 Elementary	7%	6%	8%
% students at Level 1 Middle	56%	50%	46%
% students at Level 2 Middle	27%	29%	29%
% students at Level 3 Middle	13%	16%	19%
% students at Level 4 Middle	4%	5%	6%
% students at Level 1 High School	69%	69%	61%
% students at Level 2 High School	22%	21%	23%
% students at Level 3 High School	8%	9%	13%
% students at Level 4 High School	1%	2%	3%

MCAS Tests: English Language Arts, Mathematics, and Science and Technology Distributions

The data present the percentage of students in each of four MCAS Performance Levels. Level 1 denotes "failing," Level 2 denotes "needs improvement," Level 3 denotes "proficient," and Level 4 denotes "advanced."

In the analyses of MCAS scores, percentages are based on the total number of students required to take the test. This includes regular students, students with disabilities tested with standard accommodations, and Limited English Proficient students in the US for more than 3 years. It is expected that percentages of students in Level 1 will continuously decrease and percentages of students in Levels 3 and 4 will increase.

English Language Arts

	SY98 Actual
% students at Level 1 Grade 4	40%
% students at Level 2 Grade 4	56%
% students at Level 3 Grade 4	4%
% students at Level 4 Grade 4	0%
% students at Level 1 Grade 8	32%
% students at Level 2 Grade 8	37%
% students at Level 3 Grade 8	29%
% students at Level 4 Grade 8	1%
% students at Level 1 Grade 10	57%
% students at Level 2 Grade 10	24%
% students at Level 3 Grade 10	17%
% students at Level 4 Grade 10	1%

Performance Indicators and Standards

Mathematics

	SY98 Actual
% students at Level 1 Grade 4	57%
% students at Level 2 Grade 4	34%
% students at Level 3 Grade 4	6%
% students at Level 4 Grade 4	2%
% students at Level 1 Grade 8	71%
% students at Level 2 Grade 8	15%
% students at Level 3 Grade 8	11%
% students at Level 4 Grade 8	3%
% students at Level 1 Grade 10	75%
% students at Level 2 Grade 10	13%
% students at Level 3 Grade 10	10%
% students at Level 4 Grade 10	3%

Science and Technology

	SY98 Actual
% students at Level 1 Grade 4	44%
% students at Level 2 Grade 4	44%
% students at Level 3 Grade 4	11%
% students at Level 4 Grade 4	1%
% students at Level 1 Grade 8	75%
% students at Level 2 Grade 8	16%
% students at Level 3 Grade 8	9%
% students at Level 4 Grade 8	0%
% students at Level 1 Grade 10	71%
% students at Level 2 Grade 10	22%
% students at Level 3 Grade 10	6%
% students at Level 4 Grade 10	0%

School Department Capital Budget

Overview

The City's public schools serve to educate and prepare Boston's youths, families and communities for the challenges of today and the future. With the advent of the twenty-first century, schools are increasingly taking on new roles and responsibilities and working collaboratively with partners in the community to provide quality educational opportunities. Fiscal year 2000 capital investment supports a number of new and ongoing initiatives to ensure a continuum of learning opportunities are available to the families who live and work in Boston.

FY00 Major Initiatives

- $250,000 is allocated for siting and programming 4 new schools.
- A new K-8 school will be constructed in Orchard Park.
- Over $500,000 has been allocated to redesign and upgrade the School Facilities Inventory System (SFIS). The system will allow BPS to better anticipate future capital needs and reduce operating costs.
- The $49.6 million Technology Initiative continues to move forward. The 2000 Plan increases the effort to expand existing networks throughout the school by upgrading electrical service and distribution, installing data wiring and purchasing computer hardware, software and local area network (LAN) equipment.
- Boston Latin School, East Boston High School and Hyde Park High School schools will benefit from upgraded or new library/media centers, computer technology, and renovated science labs.
- The Boston Schoolyard Initiative, another public-private partnership, continues to improve outdoor educational and play space in schoolyards citywide. To date, of the 40 schools selected to receive organizing and planning grants, 14 schools have completed construction, 13 schoolyards are in the design and construction phase and 13 schoolyards are in the organizing and planning phase.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**21,528,100**	**62,199,560**	**55,116,517**	**73,583,251**

School Department Project Profiles

ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS

Project Mission

Provide access for persons with disabilities at various schools based on facility assessment survey.

Managing Department, Neighborhood Development **Status,** In Design
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	3,448,923	0	0	0	3,448,923
Grants/Other	0	0	0	0	0
Total	**3,448,923**	**0**	**0**	**0**	**3,448,923**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	348,768	200,000	500,000	2,400,155	3,448,923
Grants/Other	0	0	0	0	0
Total	**348,768**	**200,000**	**500,000**	**2,400,155**	**3,448,923**

ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

Project Mission

Provide access for persons with disabilities at various schools based on facility assessment survey.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	**4,000,000**	**0**	**0**	**0**	**4,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**4,000,000**	**4,000,000**

School Department Project Profiles

AGASSIZ SCHOOL — ELECTRICAL

Project Mission

Replace switchgear, upgrade service, install emergency generator and update electrical distribution system.

Managing Department, Neighborhood Development **Status,** In Design
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	600,000	0	0	0	600,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	130,000	470,000	0	600,000
Grants/Other	0	0	0	0	0
Total	0	130,000	470,000	0	600,000

ALIGHIERI SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	75,000	0	0	0	75,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	50,000	25,000	75,000
Grants/Other	0	0	0	0	0
Total	0	0	50,000	25,000	75,000

School Department Project Profiles

BLACKSTONE SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	0	0
Total	325,000	0	0	0	325,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	35,000	290,000	325,000
Grants/Other	0	0	0	0	0
Total	0	0	35,000	290,000	325,000

BOSTON HIGH SCHOOL

Project Mission

Replace roof, heating system improvements including a new boiler; upgrade fire alarm and public address system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Back Bay/Beacon Hill

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	957,000	0	0	0	957,000
Grants/Other	0	0	0	0	0
Total	957,000	0	0	0	957,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	750,000	207,000	957,000
Grants/Other	0	0	0	0	0
Total	0	0	750,000	207,000	957,000

School Department Project Profiles

BOSTON LATIN ACADEMY

Project Mission

Renovate lower floors to accommodate administrative offices relocated from the Barron Assessment Center and the Parkman School. The Parkman School will become the new home for the Young Achievers Pilot School.

Managing Department, School Department **Status,** In Construction
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	**600,000**	**0**	**0**	**0**	**600,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	400,000	200,000	0	600,000
Grants/Other	0	0	0	0	0
Total	**0**	**400,000**	**200,000**	**0**	**600,000**

BOSTON LATIN ACADEMY

Project Mission

Replace lintels and repoint exterior masonry.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,487,000	0	0	0	1,487,000
Grants/Other	0	0	0	0	0
Total	**1,487,000**	**0**	**0**	**0**	**1,487,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	51,495	1,435,000	0	504	1,487,000
Grants/Other	0	0	0	0	0
Total	**51,495**	**1,435,000**	**0**	**504**	**1,487,000**

School Department Project Profiles

BOSTON LATIN SCHOOL

Project Mission

Upgrade electrical system, expand data wiring and technology to all classrooms, expand the library/media center, and update science labs. Construct an addition containing a kitchen, a cafeteria, and music and art rooms.

Managing Department, Neighborhood Development **Status,** In Design
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	34,240,000	0	0	0	34,240,000
Grants/Other	0	1,500,000	0	0	1,500,000
Total	**34,240,000**	**1,500,000**	**0**	**0**	**35,740,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	709,229	2,070,000	18,500,000	12,960,771	34,240,000
Grants/Other	0	0	500,000	1,000,000	1,500,000
Total	**709,229**	**2,070,000**	**19,000,000**	**13,960,771**	**35,740,000**

BRIGHTON HIGH SCHOOL

Project Mission

Upgrade elevator and fire alarm system. Handicap access improvements. The project also includes a technology upgrade funded through the School technology budget.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,679,000	0	0	0	1,679,000
Grants/Other	0	0	0	0	0
Total	**1,679,000**	**0**	**0**	**0**	**1,679,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	113,733	325,000	806,308	433,959	1,679,000
Grants/Other	0	0	0	0	0
Total	**113,733**	**325,000**	**806,308**	**433,959**	**1,679,000**

School Department Project Profiles

BRUNSWICK GARDENS NEW SCHOOL

Project Mission

FY00 funds willsupport the design of a new school facility. Future authorization will fund construction, furnishings and equipment.

Managing Department, Neighborhood Development **Status,** New Project
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	7,000,000	0	0	7,000,000
Grants/Other	0	0	0	0	0
Total	0	7,000,000	0	0	0

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	1,500,000	5,500,000	7,000,000
Grants/Other	0	0	0	0	0
Total	0	0	1,500,000	5,500,000	7,000,000

CENTRAL KITCHEN ROOF

Project Mission

Replace roof.

Managing Department, School Department **Status,** New Project
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	235,000	0	0	235,000
Grants/Other	0	0	0	0	0
Total	0	235,000	0	0	235,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	200,000	35,000	235,000
Grants/Other	0	0	0	0	0
Total	0	0	200,000	35,000	235,000

School Department Project Profiles

CENTRAL KITCHEN STUDY

Project Mission

Feasibility study to determine whether expansion or new facility is needed, or if the existing facility can be made more efficient.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	50,0000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	**50,0000**	**0**	**0**	**0**	**50,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**00**	**50,000**

CITY-WIDE SCHOOL SITING PLAN

Project Mission

Complete a citywide school siting plan.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	**250,000**	**0**	**0**	**0**	**250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	250,000	250,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**250,000**	**250,000**

School Department Project Profiles

CLAP SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	218,750	0	0	0	218,750
Grants/Other	0	0	0	0	0
Total	**218,750**	**0**	**0**	**0**	**218,750**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	20,451	198,000	0	299	218,750
Grants/Other	0	0	0	0	0
Total	**20,451**	**198,000**	**0**	**299**	**218,750**

CLEVELAND SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	45,000	0	0	0	45,000
Grants/Other	0	0	0	0	0
Total	**45,000**	**0**	**0**	**0**	**45,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	35,000	10,000	45,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**35,000**	**10,000**	**45,000**

School Department Project Profiles

COMPUTER TECHNOLOGY FY97

Project Mission

Purchase classroom and administrative workstations, file servers, video monitors and projection systems, workstation furniture; and instructional, administrative and communications software.

Managing Department, School Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	4,000,000	0	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	**4,000,000**	**0**	**0**	**0**	**4,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	3,308,335	691,665	0	0	4,000,000
Grants/Other	0	0	0	0	0
Total	**3,308,335**	**691,665**	**0**	**0**	**4,000,000**

COMPUTER TECHNOLOGY FY98-FY02

Project Mission

Purchase classroom and administrative workstations, file servers, video monitors and projection systems, workstation furniture; and instructional, administrative and communications software.

Managing Department, School Department **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	15,969,881	0	0	0	15,969,881
Grants/Other	0	0	0	0	0
Total	**15,969,881**	**0**	**0**	**0**	**15,969,881**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	4,655,623	5,000,000	5,000,000	1,314,257	15,969,881
Grants/Other	0	0	0	0	0
Total					

School Department Project Profiles

CONDON SCHOOL YARD II

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	10,000	0	0	0	10,000
Grants/Other	0	0	0	75,000	75,000
Total	**10,000**	**0**	**0**	**75,000**	**85,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	10,000	0	10,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**10,000**	**0**	**10,000**

CONLEY SCHOOL

Project Mission

Upgrade and modernize plumbing system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roslindale

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	490,000	0	0	0	490,000
Grants/Other	0	0	0	0	0
Total	**490,000**	**0**	**0**	**0**	**490,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	490,000	490,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**490,000**	**490,000**

School Department Project Profiles

CONLEY SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roslindale

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	30,000	0	0	0	30,000
Grants/Other	0	0	0	0	0
Total	**30,000**	**0**	**0**	**0**	**30,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	20,000	10,000	30,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**20,000**	**10,000**	**30,000**

DORCHESTER HIGH SCHOOL

Project Mission

Update existing science labs as part of an ongoing effort to address potential accrediation requirements.

Managing Department, School Department **Status,** In Design
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	315,000	0	0	0	315,000
Grants/Other	0	0	0	0	0
Total	**315,000**	**0**	**0**	**0**	**315,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	50,000	265,000	0	315,000
Grants/Other	0	0	0	0	0
Total	**0**	**50,000**	**265,000**	**0**	**315,000**

School Department Project Profiles

DORCHESTER HIGH SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	300,000	0	0	0	300,000
Grants/Other	0	0	0	0	0
Total	300,000	0	0	0	300,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
Total	0	0	0	300,000	300,000

EAST BOSTON HIGH SCHOOL

Project Mission

Construct library media center, science labs, cafeteria and kitchen, and an addition containing a new gym; upgrade electrical service and technology: renovate ground floor classrooms; various other upgrades.

Managing Department, Neighborhood Development **Status,** In Construction
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	25,802,800	0	0	0	25,802,800
Grants/Other	0	0	0	0	0
Total	25,802,800	0	0	0	25,802,800

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	906,033	6,500,000	13,687,496	4,709,271	25,802,800
Grants/Other	0	0	0	0	0
Total	906,033	6,500,000	13,687,496	4,709,271	25,802,800

School Department Project Profiles

EDISON SCHOOL

Project Mission

Modernize plumbing system.

Managing Department, School Department **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	429,000	0	0	0	429,000
Grants/Other	0	0	0	0	0
Total	429,000	0	0	0	429,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	429,000	429,000
Grants/Other	0	0	0	0	0
Total	0	0	0	429,000	429,000

EDWARDS SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** In Design
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	330,000	0	0	0	330,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	98,000	232,000	0	330,000
Grants/Other	0	0	0	0	0
Total	0	98,000	232,000	0	330,000

School Department Project Profiles

ELIHU GREENWOOD SCHOOL

Project Mission

Heating system improvements including a new boiler. Replace windows.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	850,000	0	0	0	850,000
Grants/Other	0	0	0	0	0
Total	850,000	0	0	0	850,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	414,200	30,000	0	405,800	850,000
Grants/Other	0	0	0	0	0
Total	414,200	30,000	0	405,800	850,000

ELLIS SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	46,300	0	0	0	46,300
Grants/Other	0	0	0	0	0
Total	46,300	0	0	0	46,300

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	25,000	21,300	46,300
Grants/Other	0	0	0	0	0
Total	0	0	25,000	21,300	46,300

School Department Project Profiles

EMERSON SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	258,000	0	0	0	258,000
Grants/Other	0	0	0	0	0
Total	258,000	0	0	0	258,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	218,750	39,250	258,000
Grants/Other	0	0	0	0	0
Total	0	0	218,750	39,250	258,000

ENGLISH HIGH SCHOOL FIELD SPRINKLERS

Project Mission

Install sprinkler system in playing field.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	50,000	0	0	0	50,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	0	0	0	50,000	50,000

School Department Project Profiles

FULLER SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
Total	**75,000**	**0**	**0**	**0**	**75,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	45,000	30,000	75,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**45,000**	**30,000**	**75,000**

GARFIELD SCHOOL

Project Mission

Modernize electrical system and lighting.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	87,800	0	778,000	0	865,800
Grants/Other	0	0	0	0	0
Total	**87,800**	**0**	**778,000**	**0**	**865,800**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	86,580	779,220	865,800
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**86,580**	**779,220**	**865,800**

School Department Project Profiles

GARFIELD SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	30,000	0	0	0	30,000
Grants/Other	0	0	0	0	0
Total	30,000	0	0	0	30,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	10,000	20,000	30,000
Grants/Other	0	0	0	0	0
Total	0	0	10,000	20,000	30,000

GREW SCHOOL

Project Mission

Replace windows.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	198,000	0	0	0	198,000
Grants/Other	0	0	0	0	0
Total	198,000	0	0	0	198,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	198,000	0	198,000
Grants/Other	0	0	0	0	0
Total	0	0	198,000	0	198,000

School Department Project Profiles

GUILD SCHOOL

Project Mission

Repoint masonry and waterproof the exterior.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	545,100	0	545,100
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**545,100**	**0**	**545,100**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	545,100	545,100
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**545,100**	**545,100**

HALE SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	30,000	0	0	0	30,000
Grants/Other	0	0	0	0	0
Total	**30,000**	**0**	**0**	**0**	**30,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	10,000	20,000	30,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**10,000**	**20,000**	**30,000**

School Department Project Profiles

HAMILTON SCHOOL

Project Mission

Modernize electrical system and replace roof.

Managing Department, School Department **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,017,000	0	0	0	1,017,000
Grants/Other	0	0	0	0	0
Total	1,017,000	0	0	0	1,017,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	78,000	0	939,000	1,017,000
Grants/Other	0	0	0	0	0
Total	0	78,000	0	939,000	1,017,000

HAMILTON SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	230,000	0	0	0	230,000
Grants/Other	0	0	0	0	0
Total	230,000	0	0	0	230,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	218,750	11,250	230,000
Grants/Other	0	0	0	0	0
Total	0	0	218,750	11,250	230

School Department Project Profiles

HERNANDEZ SCHOOL

Project Mission

Replace roof.

Managing Department, School Department **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	785,200	0	0	0	785,200
Grants/Other	0	0	0	0	0
Total	785,200	0	0	0	785,200

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	600,000	185,200	0	785,200
Grants/Other	0	0	0	0	0
Total	0	600,000	185,200	0	785,200

HERNANDEZ SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	190,510	0	0	0	190,510
Grants/Other	0	0	0	25,000	25,000
Total	190,510	0	0	25,000	215,510

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	170,510	20,000	190,510
Grants/Other	0	0	0	0	0
Total	0	0	170,510	20,000	190,510

School Department Project Profiles

HOLLAND SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	312,500	0	0	0	312,500
Grants/Other	0	0	0	50,000	50,000
Total	**312,500**	**0**	**0**	**50,000**	**362,500**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	14,864	0	297,636	0	312,500
Grants/Other	0	0	0	0	0
Total	**14,864**	**0**	**297,636**	**0**	**312,500**

HOLMES SCHOOL

Project Mission

Repair concrete cornice under parapet wall.

Managing Department, School Department **Status,** In Design
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
Total	**150,000**	**0**	**0**	**0**	**150,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**150,000**	**0**	**150,000**

School Department Project Profiles

HURLEY SCHOOL

Project Mission

Modernize electrical system and lighting.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, South End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	468,400	0	0	0	468,400
Grants/Other	0	0	0	0	0
Total	468,400	0	0	0	468,400

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	46,840	281,040	140,520	468,400
Grants/Other	0	0	0	0	0
Total	0	46,840	281,040	140,520	468,400

HYDE PARK HIGH SCHOOL

Project Mission

Construct library/media center, science labs, cafeteria and kitchen; upgrade technology, HVAC; replace windows, various other upgrades; and an addition containing a new gym.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	28,300,000	0	0	0	28,300,000
Grants/Other	0	0	0	0	0
Total	28,300,000	0	0	0	28,300,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	2,754,386	12,000,000	9,995,614	3,550,000	28,300,000
Grants/Other	0	0	0	0	0
Total	2,754,386	12,000,000	9,995,614	3,550,000	28,300,000

School Department Project Profiles

JACKSON MANN SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	264,180	0	0	0	264,180
Grants/Other	0	0	0	0	0
Total	264,180	0	0	0	264,180

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	234,180	30,000	264,180
Grants/Other	0	0	0	0	0
Total	0	0	234,180	30,000	264,180

JOHN F. KENNEDY SCHOOL — WINDOWS

Project Mission

Replace windows.

Managing Department, School Department **Status,** In Design
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	354,105	0	0	0	354,105
Grants/Other	0	0	0	0	0
Total	354,105	0	0	0	354,105

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	150,000	204,105	354,105
Grants/Other	0	0	0	0	0
Total	0	0	150,000	204,105	354,105

School Department Project Profiles

JOHN F. KENNEDY SCHOOL STUDY

Project Mission

Feasbility analysis to assess the possbile construction of an addition to the existing facility.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
Total	**50,000**	**0**	**0**	**0**	**50,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**50,000**	**50,000**

JOHN F. KENNEDY SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	25,000	0	0	0	25,000
Grants/Other	0	0	0	0	0
Total	**25,000**	**0**	**0**	**0**	**25,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	25,000	25,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**25,000**	**25,000**

School Department Project Profiles

LEE SCHOOL

Project Mission

Replace windows.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
Total	**1,500,000**	**0**	**0**	**0**	**1,500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,500,000	1,500,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**1,500,000**	**1,500,000**

LEE SCHOOL — ROOF

Project Mission

Replace roof.

Managing Department, School Department **Status,** In Construction
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	410,000	0	0	0	410,000
Grants/Other	0	0	0	0	0
Total	**410,000**	**0**	**0**	**0**	**410,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	400,000	10,000	0	410,000
Grants/Other	0	0	0	0	0
Total	**0**	**400,000**	**10,000**	**0**	**410,000**

School Department Project Profiles

LEWENBERG SCHOOL

Project Mission

Modernize plumbing system.

Managing Department, School Department **Status,** In Design
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
Total	**330,000**	**0**	**0**	**0**	**330,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**330,000**	**330,000**

LYNDON SCHOOL

Project Mission

Site, design and construct a facility which shall enable the school to accommodate students from kindergarten to fifth grade.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, West Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	0	3,793,300	0	3,793,300
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**3,793,300**	**0**	**3,793,300**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	3,793,300	3,793,300
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**3,793,300**	**3,793,300**

School Department Project Profiles

MADISON PARK HIGH SCHOOL

Project Mission

Replace fire alarm system throughout entuire complex.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	186,000	1,250,000	0	0	1,436,000
Grants/Other	0	0	0	0	0
Total	**186,000**	**1,250,000**	**0**	**0**	**1,436,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	75,000	1,361,000	1,436,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**75,000**	**1,361,000**	**1,436,000**

MADISON PARK HIGH SCHOOL

Project Mission

Replace roofs on Building 1 and Building 2.

Managing Department, Neighborhood Development **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,125,000	0	0	0	1,125,000
Grants/Other	0	0	0	0	0
Total	**1,125,000**	**0**	**0**	**0**	**1,125,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	1,125,000	0	0	1,125,000
Grants/Other	0	0	0	0	0
Total	**0**	**1,125,000**	**0**	**0**	**1,125,000**

School Department Project Profiles

MADISON PARK HIGH SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	195,000	0	0	0	195,000
Grants/Other	0	0	0	0	0
Total	195,000	0	0	0	195,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	20,000	175,000	195,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	175,000	195,000

MADISON PARK/O'BRYANT SCHOOL

Project Mission

Perform structural concrete repairs and waterproof the plaza walkway.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	3,339,000	0	0	0	3,339,000
Grants/Other	0	0	0	0	0
Total	3,339,000	0	0	0	3,339,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	38,545	0	0	3,300,455	3,339,000
Grants/Other	0	0	0	0	0
Total	38,545	0	0	3,300,455	3,339,000

School Department Project Profiles

MARSHALL SCHOOL YARD

Project Mission

Improvements to the school yard.

Managing Department, Neighborhood Development **Status,** In Design
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	49,700	0	0	0	49,700
Grants/Other	0	0	0	0	0
Total	**49,700**	**0**	**0**	**0**	**49,700**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	35,000	14,700	49,700
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**35,000**	**14,700**	**49,700**

MARY CURLEY SCHOOL

Project Mission

Upgrade elevator to improve access for persons with disabilities. The project also includes a technology upgrade funded through the School technology budget.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	654,000	0	0	0	654,000
Grants/Other	0	0	0	0	0
Total	**654,000**	**0**	**0**	**0**	**654,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	46,427	218,240	265,733	123,600	654,000
Grants/Other	0	0	0	0	0
Total	**46,427**	**218,240**	**265,733**	**123,600**	**654,000**

School Department Project Profiles

MARY LYONS SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	48,000	0	0	0	48,000
Grants/Other	0	0	0	0	0
Total	**48,000**	**0**	**0**	**0**	**48,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	25,000	23,000	48,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**25,000**	**23,000**	**48,000**

MCKAY SCHOOL

Project Mission

Repoint and waterproof exterior masonry.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	295,000	0	0	0	295,000
Grants/Other	0	0	0	0	0
Total	**295,000**	**0**	**0**	**0**	**295,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	29,500	177,000	88,500	295,000
Grants/Other	0	0	0	0	0
Total	**0**	**29,500**	**177,000**	**88,500**	**295,000**

School Department Project Profiles

MCKINLEY PROGRAM SCHOOLS

Project Mission

Upgrade heating system at the Mackey building; repair windows at the Milmore building; improve access at all three McKinley Program schools.

Managing Department, School Department **Status,** In Design
Location, Various neighborhoods

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,700,000	0	0	0	1,700,000
Grants/Other	0	0	0	0	0
Total	**1,700,000**	**0**	**0**	**0**	**1,700,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	522,025	700,000	405,000	72,975	1,700,000
Grants/Other	0	0	0	0	0
Total	**522,025**	**700,000**	**405,000**	**72,975**	**1,700,000**

MENDELL SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	253,000	0	0	0	253,000
Grants/Other	0	0	0	0	0
Total	**253,000**	**0**	**0**	**0**	**253,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	125,000	128,000	253,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**125,000**	**128,000**	**253,000**

School Department Project Profiles

MISSION HIGH SCHOOL

Project Mission

Purchase the Mission High School for use as a permanent location for the pilot school program.

Managing Department, Neighborhood Development **Status,** New Project
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	3,000,000	0	0	3,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**3,000,000**	**0**	**0**	**3,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	3,000,000	0	3,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**3,000,000**	**0**	**3,000,000**

MODULAR CLASSROOMS

Project Mission

Design and install six modular classrooms at the Lyndon Pilot School and the Quincy Upper Pilot School.

Managing Department, School Department **Status,** New Project
Neighborhood, Various

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**2,000,000**	**0**	**0**	**2,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	2,000,000	0	2,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**2,000,000**	**0**	**2,000,000**

School Department Project Profiles

MURPHY SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Construction
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	265,000	0	0	0	265,000
Grants/Other	0	0	0	0	0
Total	265,000	0	0	0	265,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	2,326	200,000	62,674	0	265,000
Grants/Other	0	0	0	0	0
Total	2,326	200,000	62,674	0	265,000

O'DONNELL SCHOOL

Project Mission

Modernize electrical and lighting system; replace the roof.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	917,300	0	0	0	917,300
Grants/Other	0	0	0	0	0
Total	917,300	0	0	0	917,300

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	917,300	917,300
Grants/Other	0	0	0	0	0
Total	0	0	0	917,300	917,300

School Department Project Profiles

O'DONNELL SCHOOL

Project Mission

Repoint and clean masonry, new windows, new doors, repair brick wall along property line.

Managing Department, School Department **Status,** In Design
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	506,700	0	0	0	506,700
Grants/Other	0	0	0	0	0
Total	**506,700**	**0**	**0**	**0**	**506,700**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	50,000	456,700	506,700
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**50,000**	**456,700**	**506,700**

ORCHARD PARK K-8

Project Mission

FY00 funds will support programming and design of a new K-8 school. Future authorizaiton will fund construction, furninshings and equipment.

Managing Department, Neighborhood Development **Status,** New Project
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	5,200,000	23,800,000	0	29,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**5,200,000**	**23,800,000**	**0**	**29,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	1,500,000	27,500,000	29,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**1,500,000**	**27,500,000**	**29,000,000**

School Department Project Profiles

OTIS SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	266,000	0	0	0	266,000
Grants/Other	0	0	0	0	0
Total	**266,000**	**0**	**0**	**0**	**266,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	35,000	231,000	266,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**35,000**	**231,000**	**266,000**

QUINCY SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Chinatown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	170,000	0	0	0	170,000
Grants/Other	0	0	0	0	0
Total	**170,000**	**0**	**0**	**0**	**170,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	12,000	128,000	30,000	170,000
Grants/Other	0	0	0	0	0
Total	**0**	**12,000**	**128,000**	**30,000**	**170,000**

School Department Project Profiles

ROGERS SCHOOL

Project Mission

Interior renovations providing access for persons with disabilities, upgrade the electrical and mechanical systems.

Managing Department, Neighborhood Development **Status,** In Design
Location, Hyde Park

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
Total	**2,800,000**	**0**	**0**	**0**	**2,800,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	442,886	600,000	0	1,757,115	2,800,000
Grants/Other	0	0	0	0	0
Total	**442,886**	**600,000**	**0**	**1,757,115**	**2,800,000**

SCHOOL FACILITIES INVENTORY SYSTEM

Project Mission

Redesign and upgrade phase of prior 1993 SFIS. Strengthen BPS ability to project building capacities, deficiencies, maintenance, ADA compliance requirements and new facility needs. Enhance BPS ability to reduce capital and operating costs.

Managing Department, School Department **Status,** Study Underway
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
Total	**575,000**	**0**	**0**	**0**	**575,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	100,000	475,000	575,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**100,000**	**475,000**	**575,000**

School Department Project Profiles

SCHOOLYARD IMPROVEMENT FUND

Project Mission

Fund to improve outdoor play areas at specific schools once selected by the School Yard Initiative Selection Committee.

Managing Department, Neighborhood Development **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	2,000,000	0	0	2,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**2,000,000**	**0**	**0**	**2,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	2,000,000	2,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**2,000,000**	**2,000,000**

SITE 4 NEW SCHOOLS

Project Mission

Programming and siting analysis for the construction of four (4) new schools.

Managing Department, Neighborhood Development **Status,** New Project
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	**0**	**250,000**	**0**	**0**	**250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	225,000	25,000	250,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**225,000**	**25,000**	**250,000**

School Department Project Profiles

SOUTH BOSTON HIGH SCHOOL

Project Mission

Upgrade elevator and fire alarm system. Construct a new two story library addition. Install technology wiring. Repair and waterproof exterior masonry, replace interior smoke doors, and install new exterior doors. Improve handicap access.

Managing Department, Neighborhood Development **Status,** In Construction
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	5,305,174	0	0	0	5,305,174
Grants/Other	0	0	0	0	0
Total	**5,305,174**	**0**	**0**	**0**	**5,305,174**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	2,479,652	2,825,441	0	81	5,305,174
Grants/Other	0	0	0	0	0
Total	**2,479,652**	**2,825,441**	**0**	**81**	**5,305,174**

SOUTH BOSTON HIGH SCHOOL II

Project Mission

Update classrooms and other ancillary spaces as needed to accommodate high school accreditation requirements.

Managing Department, Neighborhood Development **Status,** New Project
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	5,000,000	0	0	5,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**5,000,000**	**0**	**0**	**5,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	5,000,000	5,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**5,000,000**	**5,000,000**

School Department Project Profiles

STONE SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	189,000	0	0	0	189,000
Grants/Other	0	0	0	0	0
Total	189,000	0	0	0	189,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	12,000	177,000	0	189,000
Grants/Other	0	0	0	0	0
Total	0	12,000	177,000	0	189,000

SUMNER SCHOOL

Project Mission

Modernize plumbing; design modernization of electrical system, and lighting.

Managing Department, School Department **Status,** Complete
Location, Roslindale

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	253,000	0	487,500	0	740,500
Grants/Other	0	0	0	0	0
Total	253,000	0	487,500	0	740,500

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	198,000	0	542,500	740,500
Grants/Other	0	0	0	0	0
Total	0	198,000	0	542,500	740,500

School Department Project Profiles

SUMNER SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Roslindale

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	262,000	0	0	0	262,000
Grants/Other	0	0	0	0	0
Total	262,000	0	0	0	262,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	35,000	227,000	262,000
Grants/Other	0	0	0	0	0
Total	0	0	35,000	227,000	262,000

TAFT SCHOOL II

Project Mission

Complete remaining scope of work from Phase I including elevator installation, technology upgrade and HVAC improvements.

Managing Department, Neighborhood Development **Status,** In Design
Location, Allston/Brighton

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,170,000	1,330,000	0	0	2,500,000
Grants/Other	0	0	0	0	0
Total	1,170,000	1,330,000	0	0	2,500,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	150,000	1,850,000	500,000	2,500,000
Grants/Other	0	0	0	0	0
Total	0	150,000	1,850,000	500,000	2,500,000

School Department Project Profiles

TAYLOR SCHOOL YARD

Project Mission

School yard improvements.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	42,000	0	0	0	42,000
Grants/Other	0	0	0	0	0
Total	42,000	0	0	0	42,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	20,000	22,000	42,000
Grants/Other	0	0	0	0	0
Total	0	0	20,000	22,000	42,000

TECHNOLOGY UPGRADES FY98-01

Project Mission

Upgrades for technology, including upgraded electrical service and distribution; installation of data wiring.

Managing Department, Neighborhood Development **Status,** Ongoing Program
Location, Citywide

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	16,405,669	13,305,050	0	0	29,710,719
Grants/Other	0	0	0	0	0
Total	16,405,669	13,305,050	0	0	29,710,719

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	984,808	7,500,000	10,500,000	10,725,911	29,710,719
Grants/Other	0	0	0	0	0
Total	984,808	7,500,000	10,500,000	10,725,911	29,710,719

School Department Project Profiles

TIMILTY SCHOOL

Project Mission

Repair exterior masonry.

Managing Department, Neighborhood Development **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	778,600	368,000	0	0	1,146,600
Grants/Other	0	0	0	0	0
Total	**778,600**	**368,000**	**0**	**0**	**1,146,600**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	100,000	575,000	471,600	1,146,600
Grants/Other	0	0	0	0	0
Total	**0**	**100,000**	**575,000**	**471,600**	**1,146,600**

TYNAN SCHOOL

Project Mission

Replace fire alarm system.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	269,200	0	0	0	269,200
Grants/Other	0	0	0	0	0
Total	**269,200**	**0**	**0**	**0**	**269,200**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	269,200	269,200
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**269,200**	**269,200**

School Department Project Profiles

WILSON SCHOOL

Project Mission

Modernize plumbing.

Managing Department, Neighborhood Development **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	526,900	0	0	0	526,900
Grants/Other	0	0	0	0	0
Total	**526,900**	**0**	**0**	**0**	**526,900**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	526,900	526,900
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**526,900**	**526,900**

YOUNG ACHIEVERS PILOT SCHOOL

Project Mission

Renovate Parkman School for use by the Young Achievers pilot school; relocate Barron Assessment Center to Hyde Park Avenue facility.

Managing Department, School Department **Status,** In Design
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,210,000	1,275,000	0	0	2,485,000
Grants/Other	0	0	0	0	0
Total	**1,210,000**	**1,275,000**	**0**	**0**	**2,485,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	300,000	2,185,000	0	2,485,000
Grants/Other	0	0	0	0	0
Total	**0**	**300,000**	**2,185,000**	**0**	**2,485,000**

School Department Project Profiles

YOUNG ACHIEVERS PILOT SCHOOL II

Project Mission

Replace windows, repoint exterior masonry, upgrade electrical distribution, ADA compliance improvements, and general interior improvements.

Managing Department, Neighborhood Development **Status,** New Project
Location, Jamaica Plain

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	1,340,000	0	0	1,340,000
Grants/Other	0	0	0	0	0
Total	**0**	**1,340,000**	**0**	**0**	**1,340,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,340,000	1,340,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**1,340,000**	**1,340,000**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

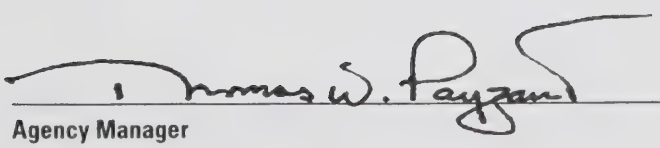
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Chief Economic Development Officer



Chief Economic Development Officer

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Special Events & Tourism 351
Boston Redevelopment Authority. 359

Chief Economic Development Officer

Tom O'Brien, *Chief Economic Development Officer*

Cabinet Mission

The Economic Development Cabinet is charged with developing and implementing an economic development strategy which will lead Boston into the twenty-first century. Planning, development, housing, marketing, and related financial functions have been restructured and coordinated to operate more efficiently and with accountability to the citizens, both corporate and private, of Boston. Successful completion of these efforts will provide Boston with a solid base on which to grow.

Operating Budget	Department Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Boston Residents Job Policy	285,464	308,178	415,885	418,929
	Minority/Women Business	349,920	464,216	529,617	544,888
	Special Events & Tourism	1,037,003	1,001,704	1,626,642	1,614,303
	Total	**1,672,387**	**1,774,097**	**2,572,143**	**2,578,120**

Capital Budget Expenditures	Department Name	Total Actual '97	Total Actual '98	Total Actual '99	Total Projected '0
	Boston Redevelopment Authority	5,201,000	3,054,433	2,322,065	1,852,500
	Total Cabinet	**5,201,000**	**3,054,433**	**2,322,065**	**1,852,500**

Boston Residents Job Policy Operating Budget

Brooke Woodson, *Director* **Account: 011-140-0157**

Department Mission

The mission of the Office of Boston Residents Jobs Policy (BJRP) is to increase jobs for Boston's residents, minorities and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved for construction by the City, Boston residents should participate in 50% of the work hours, minorities in 25%, and women in 10% on a trade-by-trade basis.

FY00 Performance Objectives

- To monitor public, Developmental Impact Projects (DIPs) and some private construction projects for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance, Best Efforts to increase BRJP participation, and, where applicable, prevailing wages and/or M/WBE participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Office of Boston Residents Jobs Policy	285,464	308,178	415,885	418,929
	Total	**285,464**	**308,178**	**415,885**	**418,929**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	8	8	9	10
Personnel Services	284,148	306,603	394,185	417,229
Non Personnel	1,316	1,575	21,700	1,700
Total	**285,464**	**308,178**	**415,885**	**418,929**

Boston Residents Job Policy Operating Budget



Description of Services

The Office of Boston Residents Jobs Policy (BRJP) monitors public and private development projects for BRJP participation, conducts preconstruction conferences, site visits, and quarterly reviews, reviews projects before the Boston Employment Commission (BEC), and advises the BEC staff of compliance issues for Director's meetings, subcommittee meetings and close out analyses. The Office monitors federally-assisted projects for compliance with federal labor standards and prevailing wages. The Office also targets low performing contractors and conducts corrective action meetings, prepares briefings, and tracks subsequent performance for improvements.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	284,148	306,603	394,185	417,229	23,044
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**284,148**	**306,603**	**394,185**	**417,229**	**23,044**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	0	0	0	0	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	0	0	0	0	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	416	715	500	500	0
Total Contractual Services	**416**	**715**	**500**	**500**	**0**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	735	695	1,000	1,000	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	**735**	**695**	**1,000**	**1,000**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	0	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	165	165	200	200	0
Total Current Chgs & Oblig	**165**	**165**	**200**	**200**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	20,000	0	-20,000
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**20,000**	**0**	**-20,000**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	285,464	308,178	415,885	418,929	3,044

Department Personnel

Title	Grade	Position	FY00 Salary
Pr Admin Assistant	MM8	2	118,008
Senior Civil Engineer (FSS)	R19	1	44,244
Principal Accountant	R16	5	192,551
Admin Assistant	R15	1	37,819
Principal Clerk	R9	1	24,408
Total		**10**	**417,029**
Adjustments			
Differential Payments			0
Other			200
Chargebacks			0
Salary Savings			0
FY00 Total Request			**417,229**

Program 1. BEC/Residents Jobs

Ola Fields, *Manager* **Account: 011-140-0157**

Program Description

The mission of the BEC/Residents Jobs Program is to increase jobs for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved for construction by the City, residents should participate in 50% of work hours, minorities 25%, and women 10% on a trade-by-trade basis.

Program Objectives

- To monitor public, Developmental Impact Projects (DIPs) and some private construction projects for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance, Best Efforts to increase BRJP participation, and, where applicable, prevailing wages and/or M/WBE participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of work hours performed by Boston residents	40%	44%	50%	50%
Pct. of work hours performed by minorities	26%	38%	25%	25%
Pct. of work hours performed by women	5%	4%	10%	10%
Number of Quarterly Reviews conducted	27	40	40	40
Number of covered projects	37	46	35	35
Number Project Reviews to the Boston Employment Commission and special presentations to introduce contractors and developers to the Commission abd underscore BRJP requirements and procedures	50	59	55	60

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	8	10	10
Personnel Services	284,148	306,603	394,185	417,229
Non Personnel	1,316	1,575	21,700	1,700
Total	**285,464**	**308,178**	**415,885**	**418,929**
Pct. Vendor Payments w/in 20 Days	57	80	100	100
Average Sick Leave Per Employee	13	9	9	9
Work hours performed by Boston residents	461,176	415,000	415,000	415,000
Work hours performed by minorities	297,853	300,000	300,000	300,000
Work hours performed by women	59,512	48,600	48,600	48,600
Total hours worked	1,166,812	1,120,000	1,120,000	1,120,000
Corrective Action Meetings Held	183	200	200	200
Preconstruction conferences	276	625	625	625
Site visits conducted	600	560	560	560

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

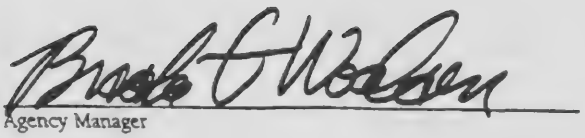
That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Minority/Women Business Operating Budget

Brooke Woodson, *Director* **Account: 011-140-0156**

Department Mission

The mission of the Minority and Women Business Enterprise Office is to create economic opportunity by certifying the availability of minority-and women-owned business enterprises (M/WBEs) to City departments and advocating on behalf of M/WBEs to help them compete successfully for City contracts as well as in the Boston area's economy as a whole.

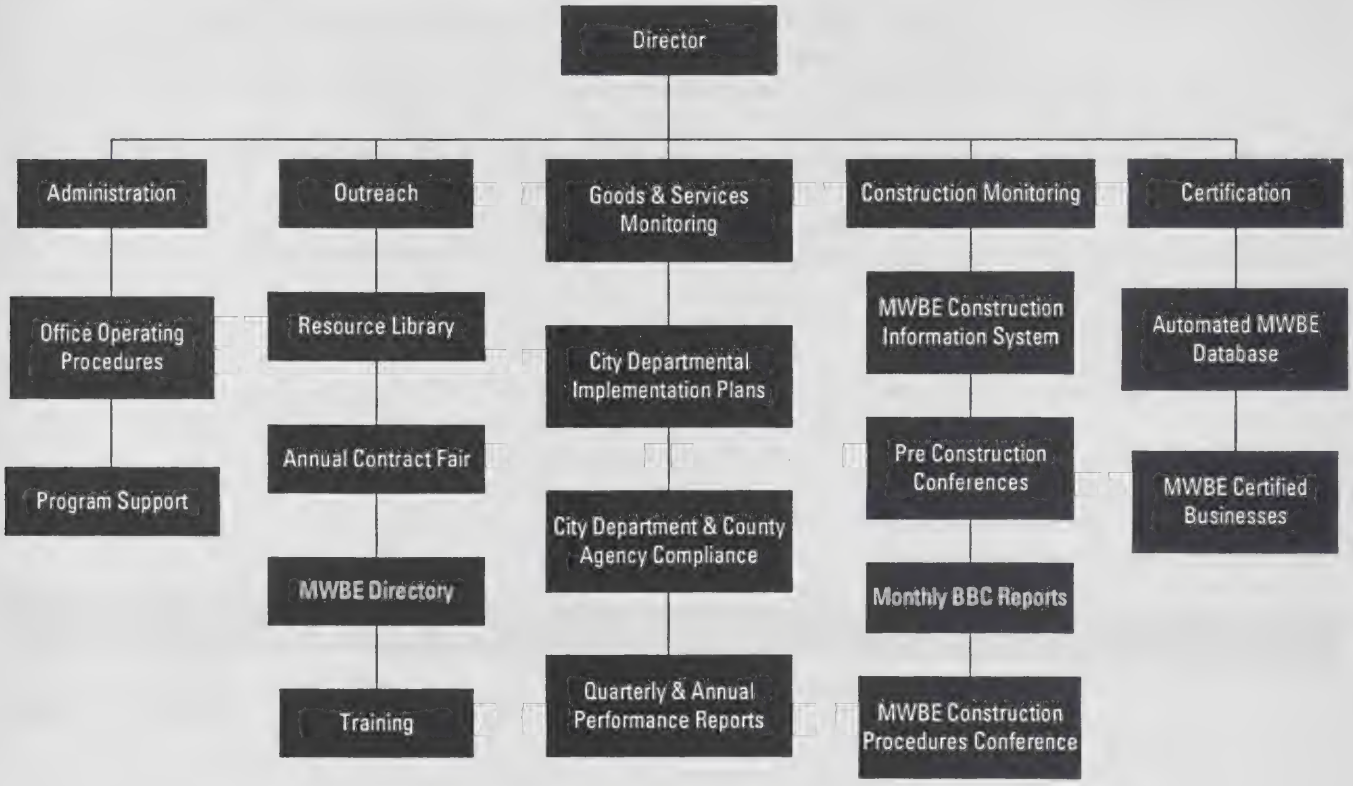
FY00 Performance Objectives

- To increase the proportion of minority- and women-owned businesses that receive City contracts.
- To ensure timely certification of M/WBE applications.
- To track participation of M/WBE firms receiving construction contracts.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Minority & Women Business	349,920	464,216	529,617	544,888
	Total	**349,920**	**464,216**	**529,617**	**544,888**

Selected Service Indicators		Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Personnel FTE's	8	8	8	8
	Personnel Services	338,637	367,093	393,317	410,775
	Non Personnel	11,284	97,122	136,300	134,113
	Total	**349,920**	**464,216**	**529,617**	**544,888**

Minority/Women Business Operating Budget



Authorizing Statutes

- Establishment, Ord. 1987, c. 14.

Description of Services

The Minority and Women Business Enterprise Office assists City departments to reach contracting goals with minority- and women-owned businesses. City ordinance requires that the City strive to award a minimum of 15% of its contract dollars to minority-owned businesses and 5% to women-owned businesses. The Office provides outreach to minority- and women-owned businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office also initiates any necessary enforcement procedures to ensure achievement of the City's targets.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	338,637	367,093	393,317	410,775	17,458
0110 Emergency Employees	0	0	0	0	0
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	**338,637**	**367,093**	**393,317**	**410,775**	**17,458**

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	4,521	3,944	4,000	4,500	500
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	456	387	2,000	2,000	0
0280 Transport of Persons	0	0	0	0	0
0290 Misc Contractual Services	2,764	80,001	122,500	121,113	-1,387
Total Contractual Services	**7,741**	**84,332**	**128,500**	**127,613**	**-887**

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	0	0	0
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	1,822	3,648	3,000	3,000	0
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	1,100	1,306	2,500	2,500	0
Total Supplies & Materials	**2,922**	**4,954**	**5,500**	**5,500**	**0**

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	0	7,500	0	0	0
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	621	336	1,000	1,000	0
Total Current Chgs & Oblig	**621**	**7,836**	**1,000**	**1,000**	**0**

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	0	1,300	0	-1,300
0590 Misc Equipment	0	0	0	0	0
Total Equipment	**0**	**0**	**1,300**	**0**	**-1,300**

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	0	0	0	0	0
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	**0**	**0**	**0**	**0**	**0**
Grand Total	349,921	464,215	529,617	544,888	15,271

Department Personnel

Title	Grade	Position	FY00 Salary
Executive Asst (MWBE)	MM12	1	75,769
Pr Admin Assistant	MM8	2	120,445
Prin Research Analyst	MM6	1	46,513
Senior Admin Analyst	MM6	1	45,964
Admin Assistant (M/WBE)	R16	2	81,618
Admin Assistant	R15	1	37,819
Total		**8**	**408,129**

Adjustments	
Differential Payments	0
Other	2,646
Chargebacks	0
Salary Savings	0
FY00 Total Request	**410,775**

Program 1. Minority and Women Business

Brooke Woodson, *Manager* **Account: 011-140-0156**

Program Description

The Minority and Women Business Program encourages, assists, and provides opportunities for minority- and women-owned businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

Program Objectives

- To increase the proportion of minority- and women-owned businesses that receive City contracts.
- To ensure timely certification of M/WBE applications.
- To track participation of M/WBE firms receiving construction contracts.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. of City contracts awarded to WBEs	2.9%	2.7%	5%	5%
Pct. of City contracts awarded to MBEs	9%	13.3%	15%	15%
Amount awarded to MBEs	21,282,719	38,933,280	38,933,280	38,933,280
Amount awarded to WBEs	3,569,185	8,039,906	8,039,905	8,039,906
Pct. of applications processed within 60 business days	19%	30%	DNR	TBR

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	8	8	8	8
Personnel Services	338,637	367,093	393,317	410,775
Non Personnel	11,284	97,122	136,300	134,113
Total	**349,920**	**464,216**	**529,617**	**544,888**
Pct. Vendor Payments w/in 20 Days	57	87	100	100
Average Sick Leave Per Employee	13	9	9	9
Total Amounts Awarded	104,194,886	200M	200M	200M
Applications processed within 60 days	25	25	50	50
Total applications received	129	84	120	120
M/WBE firms certified	98	102	85	85

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

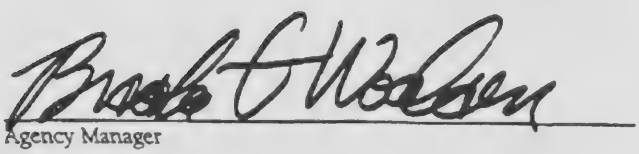
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That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.



Agency Manager

Special Events & Tourism Operating Budget

Cecily Foster, *Director* **Account: 011-415-0415**

Department Mission

The mission of the Office of Special Events and Tourism is to produce public events which celebrate the City's cultural diversity and stimulate business activity; to assist neighborhood groups with event production; to promote Boston's image as a desirable destination for visitors and conventioneers; and to maintain and create international links through Boston's Sister City and Distinguished Guests program.

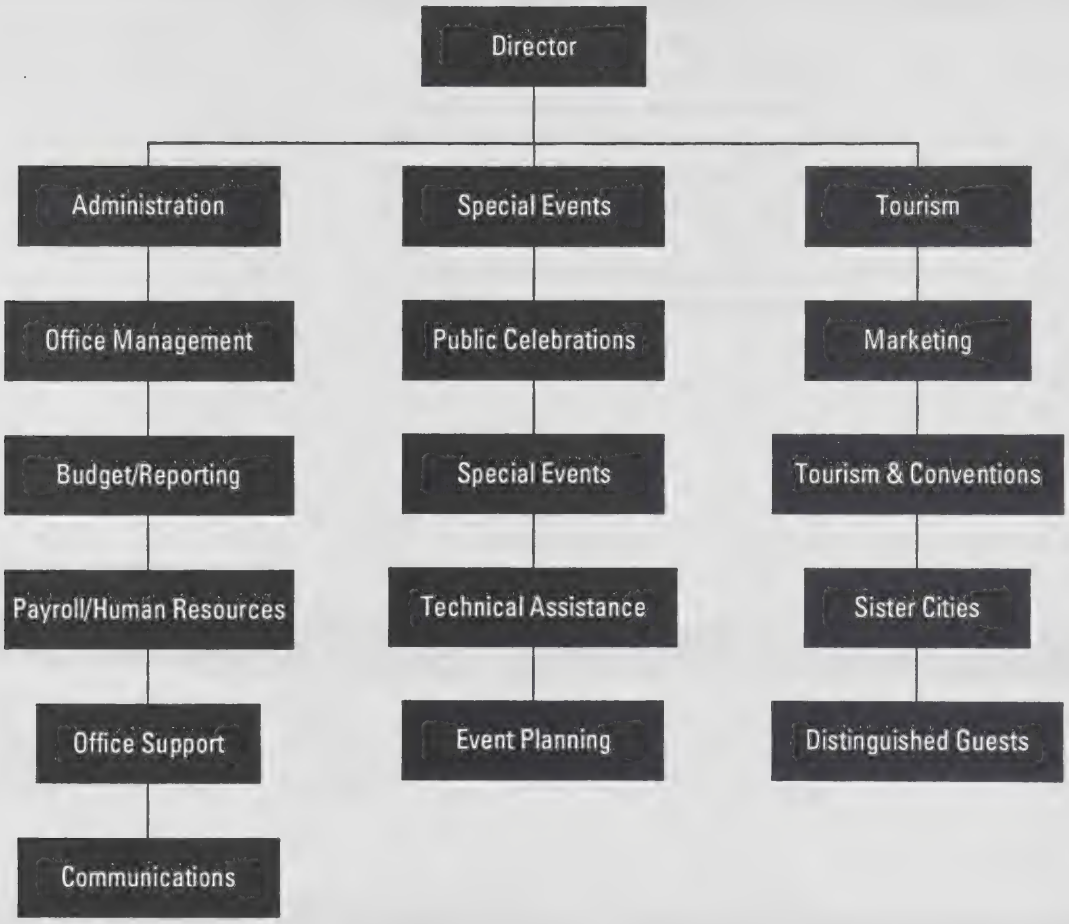
FY00 Performance Objectives

- To produce diverse public celebrations.
- To provide technical assistance to community groups desiring to produce their own special events.
- To promote Boston as a desirable destination for visitors and conventioneers.

Operating Budget	Program Name	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
	Administration	255,985	290,547	361,638	243,898
	Special Events	507,207	585,885	957,797	1,056,670
	Tourism	273,811	125,271	307,208	313,735
	Total	**1,037,003**	**1,001,703**	**1,626,643**	**1,614,303**

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Personnel FTE's	10	10	9	10
Personnel Services	392,657	390,628	500,990	482,131
Non Personnel	644,346	611,075	1,125,653	1,132,172
Total	**1,037,003**	**1,001,703**	**1,626,643**	**1,614,303**

Special Events & Tourism Operating Budget



Authorizing Statutes

- Enabling Legislation, Ord. 1984, c.15.

Description of Services

The Department produces public celebrations which showcase the City's ethnic and cultural diversity. The Department provides technical assistance to neighborhood groups, including funding, equipment, and publicity. The Department works with the local hospitality industry on programs which promote Boston as a desirable visitor destination.

Department History

Personnel Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0100 Permanent Employees	375,813	387,360	493,448	475,131	-18,317
0110 Emergency Employees	16,844	3,268	7,542	7,000	-542
0120 Overtime	0	0	0	0	0
0160 Unemployment Comp	0	0	0	0	0
0170 Workers' Comp	0	0	0	0	0
Total Personnel Services	392,657	390,628	500,990	482,131	-18,859

Contractual Services	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0210 Communications	15,879	12,513	15,000	15,000	0
0220 Light, Heat & Power	0	0	0	0	0
0230 Water & Sewer	0	0	0	0	0
0250 Garbage/Waste Removal	0	0	0	0	0
0260 Repairs Bldg & Struct	0	0	0	0	0
0270 Repairs & Serv Equipment	153	2,484	2,500	500	-2,000
0280 Transport of Persons	833	0	3,000	2,000	-1,000
0290 Misc Contractual Services	218,450	218,539	736,185	676,185	-60,000
Total Contractual Services	235,315	233,536	756,685	693,685	-63,000

Supplies & Materials	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0300 Auto Energy Supp	0	0	2,000	1,000	-1,000
0320 Food Supplies	0	0	0	0	0
0330 Heating Supp & Mat	0	0	0	0	0
0340 Household Supp & Mat	0	0	0	0	0
0350 Medical, Dental, Etc	0	0	0	0	0
0360 Office Supplies	8,487	5,118	7,500	1,500	-6,000
0370 Clothing Allowance	0	0	0	0	0
0390 Misc Supp & Mat	0	0	0	0	0
Total Supplies & Materials	8,487	5,118	9,500	2,500	-7,000

Current Charges & Obligations	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0440 Legal Liabilities	0	0	0	0	0
0450 Aid To Veterans	0	0	0	0	0
0460 Lease/Purchase	11,567	5,974	5,974	2,987	-2,987
0470 Indemnification	0	0	0	0	0
0490 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	11,567	5,974	5,974	2,987	-2,987

Equipment	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0500 Automotive Equip	0	0	0	0	0
0560 Office Furn & Equip	0	592	3,000	25,000	22,000
0590 Misc Equipment	0	0	0	0	0
Total Equipment	0	592	3,000	25,000	22,000

Other	FY97 Expenditure	FY98 Expenditure	FY99 Appropriation	FY00 Budget	Inc/Dec 99 vs 00
0600 Special Appropriation	388,977	365,855	350,492	408,000	57,508
0700 Struct & Improvements	0	0	0	0	0
0800 Land & Non-Structure	0	0	0	0	0
Total Other	388,977	365,855	350,492	408,000	57,508
Grand Total	1,037,003	1,001,703	1,626,641	1,614,303	-12,338

Department Personnel

Title	Grade	Position	FY00 Salary
Director		1	77,907
Staff Assistant		1	46,120
Staff Asst II		1	36,236
Manager Marketing & Visitors	M09	1	64,756
Staff Assistant IV	M09	1	59,785
Administrative Assistant	M05	1	44,001
Staff Assistant I	M04	3	105,984
Receptionist	G12	1	32,217
Total		**10**	**467,007**
Adjustments			
Differential Payments			0
Other			8,124
Chargebacks			0
Salary Savings			0
FY00 Total Request			**475,131**

Program 1. Administration

Mary Kilgallen, *Manager* **Account: 011-415-0415**

Program Description

The Administration Program provides centralized administrative, fiscal, and human resource support services to all programs within the Office. The program routinely processes contracts, manages finances, implements human resource management policies and personnel documentation, and monitors all budgetary actions through internal auditing of expenditures and revenue collections.

Program Objectives

- To provide administrative and human resource support to all department programs.

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	3	4	5	3
Personnel Services	200,177	236,836	232,378	161,126
Non Personnel	55,808	53,712	129,259	82,772
Total	**255,985**	**290,547**	**361,638**	**243,898**
Pct. Vendor Payments w/in 20 Days	6	14	50	50
Average Sick Leave per Employee	1	2	2	2

Program 2. Special Events

Patricia Papa, *Manager* **Account: 011-415-0415**

Program Description

The Special Events Program produces public celebrations which showcase the City's ethnic and cultural diversity, and commemorate the City's rich history. A City produced event is one that is organized, funded, and run by the City. The Office also provides technical assistance to neighborhood groups that allows them to sponsor neighborhood celebrations.

Program Objectives

- To produce diverse public celebrations.
- To provide technical assistance to community groups desiring to produce their own special events.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Pct. increase in the number of City produced special events	9%	-.7%	3%	4%
Pct. increase in the number of events produced by groups who have sought technical assistance	0%	0%	2%	3%

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	4	3	3	4
Personnel Services	59,364	52,991	120,904	165,770
Non Personnel	447,843	532,893	836,892	890,900
Total	**507,207**	**585,885**	**957,797**	**1,056,670**
City produced special events	145	144	235	240

Program 3. Tourism

Antonio Nunziante/*Manager* **Account: 011-415-0415**

Program Description

The Tourism Program works with the local hospitality industry on programs which promote Boston as a desirable and hospitable visitor destination in order to stimulate economic activity, create related jobs, and generate tax revenue for the City. In addition, the program maintains and creates international links through Boston's Sister City and Distinguished Guests programs.

Program Objectives

- To promote Boston as a desirable destination for visitors and conventioneers.

Program Outcomes	'97 Actual	'98 Actual	'99 Projected	'00 PLOS
Number of future rooms booked	649,954	607,000	652,800	678,912
Tax revenue anticipated from future rooms booked	$3.39M	$3.7M	$4 M	$4 M

Selected Service Indicators	Total Actual '97	Total Actual '98	Total Approp '99	Total Budget '00
Quota	3	3	3	3
Personnel Services	133,116	100,801	147,708	155,235
Non Personnel	140,695	24,471	159,500	158,500
Total	**273,811**	**125,271**	**307,208**	**313,735**

M/WBE Statement

M/WBE Program Commitment-FY00

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 1987 Mayoral Executive Order and City Ordinance on Minority and Women Business Enterprise (M/WBE) Development, as amended in 1994.

That Executive Order and Ordinance require that all City of Boston departments and agencies provide the maximum opportunity for minority and women owned businesses to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the M/WBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 15% of the department's contract dollars for goods, services, and construction be awarded to minority owned businesses; and

that a minimum of 5% of the department's contract dollars for goods, services, and construction be awarded to women owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives. Consistent with the Executive Order and Ordinance, the undersigned agency manager has developed and submitted an M/WBE Implementation Plan based upon this budget. Once the budget is passed by the City Council, this Plan will be revised to reflect the total eligible contract dollars of the agency for FY00, as well as its minimum contracting goals for M/WBEs.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order and Ordinance.

Cecily Foster

Agency Manager

Boston Redevelopment Authority Capital Budget

Overview

Fiscal Year 2000 capital investment will further Boston's vitality and reputation as a world class city and heighten its appeal among prospective new employers and residents. Investments in various citywide infrastructure projects — from Boston's waterfront to the downtown to neighborhood business districts — will promote economic growth within the City.

FY00 Major Initiatives

- The BRA will begin the process of clearing hazards to marine navigation at the Boston East Side allowing better access to East Boston's waterfront.
- The BRA has begun land acquisition and site preparation for the new Convention Center planned for South Boston.
- The BRA has transfered all water, sewer and drain utilities at the Charlestown Navy Yard to BWSC. Allowing BWSC to repair the sewer and drain system.
- The BRA will install a new generator at Drydock #3 to make this public Drydock more marketable to ship repair companies.
- A variety of studies are planned to enhance economic development activities. These include the ongoing analysis to determine the best public uses for City Hall Plaza and Boston 400, a comprehensive master planning process to determine infrastructure investment and economic development into the next century.
- The East Boston study will lay out a land use plan for East Boston that will synthesize residential, commercial, waterfront, and transportation issues facing East Boston.

Capital Budget Expenditures	Total Actual '97	Total Actual '98	Estimated '99	Total Projected '0
Total Department	**5,201,000**	**3,054,433**	**2,322,065**	**1,852,500**

Boston Redevelopment Authority Project Profiles

AQUARIUM / CENTRAL WHARF

Project Mission

Reconstruct public piers and improve Harborwalk in the Central Wharf area. Analyze feasibility of enhanced water transportation and waterfront intermodal access in support of the Aquarium's rehabilitation project.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	2,250,000	2,250,000
Total	**750,000**	**0**	**0**	**2,250,000**	**3,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**750,000**	**750,000**

BOSTON 2000

Project Mission

Land use and development planning for new areas created by the Central Artery Tunnel project.

Managing Department, Boston Redevelopment Authority **Status,** Complete
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	100,000	0	0	0	100,000
Grants/Other	0	0	0	200,000	200,000
Total	**100,000**	**0**	**0**	**200,000**	**300,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	82,269	5,000	12,000	731	100,000
Grants/Other	0	0	0	0	0
Total	**82,269**	**5,000**	**12,000**	**731**	**100,000**

Boston Redevelopment Authority Project Profiles

BOSTON 400

Project Mission

Initiate a comprehensive master planning process citywide which will provide the basis for planning infrastructure investment and economic development activity into the next century.

Managing Department, Boston Redevelopment Authority **Status,** Study Underway
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
Total	**575,000**	**0**	**0**	**0**	**575,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	87,005	152,088	200,000	135,907	575,000
Grants/Other	0	0	0	0	0
Total	**87,005**	**152,088**	**200,000**	**135,907**	**575,000**

BOSTON EAST SITE

Project Mission

Remove hazards to navigation including four derelict piers, 1,800 timber piles, two marine railways and one sunken vessel from a City-owned site in East Boston on Border Street. Matching funds available from the Seaport Advisory Council.

Managing Department, Boston Redevelopment Authority **Status,** New Project
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	125,000	0	0	125,000
Grants/Other	0	0	0	375,000	375,000
Total	**0**	**125,000**	**0**	**375,000**	**500,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	125,000	125,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**125,000**	**125,000**

Boston Redevelopment Authority Project Profiles

BRA ADMIN FY00-02

Project Mission

Administrative costs of managing the BRA's Capital Budget Program.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	600,000	400,000	0	1,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**600,000**	**400,000**	**0**	**1,000,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	600,000	400,000	1,000,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**600,000**	**400,000**	**1,000,000**

BRA ADMIN FY99

Project Mission

Administrative costs of managing the BRA's Capital Budget Program.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	800,000	0	0	0	800,000
Grants/Other	0	0	0	0	0
Total	**800,000**	**0**	**0**	**0**	**800,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	800,000	0	0	800,000
Grants/Other	0	0	0	0	0
Total	**0**	**800,000**	**0**	**0**	**800,000**

Boston Redevelopment Authority Project Profiles

BUILDING 123 AND BUILDING 105

Project Mission

Perform a structural investigation and develop re-use options within historic preservation requirements at Building 123 and Building5 in the Charlestown Navy Yard.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	25,000	0	0	0	25,000
Grants/Other	0	0	0	0	0
Total	**25,000**	**0**	**0**	**0**	**25,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	25,000	25,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**25,000**	**25,000**

BULKHEAD STABILIZATION DESIGN

Project Mission

Design steel bulkhead repairs at the Marine Industrial Park. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	437,000	0	0	0	437,000
Grants/Other	0	0	0	0	0
Total	**437,000**	**0**	**0**	**0**	**437,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	437,000	437,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**437,000**	**437,000**

Boston Redevelopment Authority Project Profiles

CHINATOWN GATEWAY

Project Mission

Rehabilitate gateway arch in Chinatown. Funding provided through the Edward Ingersoll Browne Trust Fund and a grant from Boston Edison with a match of City Capital funds. Construction to be implemented by private non-profit group.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, Chinatown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	135,000	0	0	0	135,000
Grants/Other	0	0	0	85,000	85,000
Total	**135,000**	**0**	**0**	**85,000**	**220,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	21,725	0	0	113,275	135,000
Grants/Other	0	0	0	0	0
Total	**21,725**	**0**	**0**	**113,275**	**135,000**

CITY HALL PLAZA TRUST

Project Mission

Design and feasibility funding to match the private fund raising efforts of the Trust for City Hall Plaza to develop public areas on City Hall Plaza.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,100,000	0	0	0	1,100,000
Grants/Other	0	0	0	0	0
Total	**1,100,000**	**0**	**0**	**0**	**1,100,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	593,591	36,409	250,000	220,000	1,100,000
Grants/Other	0	0	0	0	0
Total	**593,591**	**36,409**	**250,000**	**220,000**	**1,100,000**

Boston Redevelopment Authority Project Profiles

CNY, BUILDING 123 IMPROVEMENTS

Project Mission

Replace or repair roof, repoint masonry, water in basement needs to be pumped out and water infiltration capped. Potential Mass Historical Grant of $150,000.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	150,000	150,000
Total	**150,000**	**0**	**0**	**150,000**	**300,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**150,000**	**150,000**

CNY, FIRST AND SECOND AVENUE EXTENSION

Project Mission

Design new roadway, sidewalk, street lighting and landscape to support development parcels. External construction funds anticipated.

Managing Department, Boston Redevelopment Authority **Status,** In Design
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	348,600	0	0	0	348,600
Grants/Other	0	0	0	607,000	607,000
Total	**348,600**	**0**	**0**	**607,000**	**955,600**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	177,536	0	0	171,064	348,600
Grants/Other	0	0	0	0	0
Total	**177,536**	**0**	**0**	**171,064**	**348,600**

Boston Redevelopment Authority Project Profiles

CNY, PARCEL 4 HARBORWALK DESIGN

Project Mission

Design 560 feet of the bulkhead along Parcel 4 and design Harborwalk improvements at the water's edge allowing pedestrian access to the Harbor. External constructoin funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
Total	**400,000**	**0**	**0**	**0**	**400,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**400,000**	**400,000**

CNY, PIER 10 WATER SHUTTLE DESIGN

Project Mission

Design the reconstruction of Pier dock and terminal. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	414,000	0	0	0	414,000
Grants/Other	0	0	0	0	0
Total	**414,000**	**0**	**0**	**0**	**414,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	414,000	414,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**414,000**	**414,000**

Boston Redevelopment Authority Project Profiles

CNY, PIER 11 STUDY

Project Mission

Perform a strcutural investigation of the condition of the Pier 11 and develop re-use options.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	55,000	0	0	0	55,000
Grants/Other	0	0	0	0	0
Total	55,000	0	0	0	55,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	55,000	55,000
Grants/Other	0	0	0	0	0
Total	0	0	0	55,000	55,000

CNY, PIER 3 DESIGN

Project Mission

Develop engineering plans to reconstruct Pier 3.

Managing Department, Boston Redevelopment Authority **Status,** In Design
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	0	0
Total	299,000	0	0	0	299,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	73,931	877	0	224,192	299,000
Grants/Other	0	0	0	0	0
Total	73,931	877	0	224,192	299,000

Boston Redevelopment Authority Project Profiles

CNY, PIER 3 EMERGENCY REPAIRS

Project Mission

Emergency repairs to stabilize public pier.

Managing Department, Boston Redevelopment Authority **Status,** In Construction
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	35,000	0	0	0	35,000
Grants/Other	0	0	0	0	0
Total	**35,000**	**0**	**0**	**0**	**35,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	32,610	0	0	2,390	35,000
Grants/Other	0	0	0	0	0
Total	**32,610**	**0**	**0**	**2,390**	**35,000**

CNY, PIER 4 IMPROVEMENTS DESIGN

Project Mission

Design the installation of floats, gangways, utilities, handrail improvements, fendering system at Pier 4 at the Charlestown Navy Yard. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
Total	**290,000**	**0**	**0**	**0**	**290,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	290,000	290,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**290,000**	**290,000**

Boston Redevelopment Authority Project Profiles

CNY, PIER 5 STUDY

Project Mission

A structural investigation and re-use study of Pier 5 in the Charlestown Navy Yard.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
Total	90,000	0	0	0	90,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	90,000	90,000
Grants/Other	0	0	0	0	0
Total	0	0	0	90,000	90,000

CNY, SEWER AND DRAIN PIC PLANS

Project Mission

Engineering evaluation of Navy Yard sewer and drain system. Prepration of P.I.C. plans for roadway transfer.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	65,000	0	0	0	65,000
Grants/Other	0	0	0	0	0
Total	65,000	0	0	0	65,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	3,585	0	10,000	51,415	65,000
Grants/Other	0	0	0	0	0
Total	3,585	0	10,000	51,415	65,000

Boston Redevelopment Authority Project Profiles

CNY, SEWER AND DRAIN REPAIRS

Project Mission

Complete rehabilitation of sewer and drain system. BWSC will administer construction contract.

Managing Department, Boston Redevelopment Authority **Status,** In Design
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	560,000	340,000	0	0	900,000
Grants/Other	0	0	0	280,000	280,000
Total	560,000	340,000	0	280,000	1,180,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	180,000	720,000	900,000
Grants/Other	0	0	0	0	0
Total	0	0	180,000	720,000	900,000

CNY, YARD'S END BUILDING DEMOLITION

Project Mission

The demolition of four surplus buildings in the Yard's end area of the Charlestown Navy Yard. Buildings to be demolished include1, 193, 206 and 226. Enviromental site evaluation.

Managing Department, Boston Redevelopment Authority **Status,** In Design
Location, Charlestown

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	720,000	0	0	0	720,000
Grants/Other	0	0	0	0	0
Total	720,000	0	0	0	720,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	25,649	3,720	75,000	615,631	720,000
Grants/Other	0	0	0	0	0
Total	25,649	3,720	75,000	615,631	720,000

Boston Redevelopment Authority Project Profiles

CONVENTION CENTER

Project Mission

Enhance Boston's tourism, trade and visitors industries through the acquisition of land and site preparation for a new convention center containing approximately 600,000 square feet of contiguous exhibition space. Also includes pre-development costs.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital*	157,800,000	0	0	0	157,800,000
Grants/Other	0	0	0	0	0
Total	**157,800,000**	**0**	**0**	**0**	**157,800,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	73,000,000	84,800,000	0	157,800,000
Grants/Other	0	0	0	0	0
Total	**0**	**73,000,000**	**84,800,000**	**0**	**157,800,000**

* Funding for debt service is planned from new revenue sources - 4% local hotel excise from new hotels; sale of 260 hackney carriage licenses; 10% of the new state $10 surcharge on car and truck rentals in the City; and reimbursements from the state's convention center fund for net interest expense through FY2002.

CUSTOM HOUSE AREA INFRASTRUCTURE

Project Mission

Reconstruct roadways and sidewalks, install lighting and plant trees. Provide public access to Historic building.

Managing Department, Boston Redevelopment Authority **Status,** Complete
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,982,000	0	0	0	1,982,000
Grants/Other	0	0	0	0	0
Total	**1,982,000**	**0**	**0**	**0**	**1,982,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	1,307,409	65,000	0	609,591	1,982,000
Grants/Other	0	0	0	0	0
Total	**1,307,409**	**65,000**	**0**	**609,591**	**1,982,000**

Boston Redevelopment Authority Project Profiles

DRYDOCK #3 GENERATOR

Project Mission

Purchase and install new generator at Drydock #3.

Managing Department, Boston Redevelopment Authority **Status,** In Construction
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	283,000	0	0	0	283,000
Grants/Other	0	0	0	235,000	235,000
Total	283,000	0	0	235,000	518,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	100,000	183,000	0	283,000
Grants/Other	0	0	0	0	0
Total	0	100,000	183,000	0	283,000

EAST BOSTON STUDY

Project Mission

Creation of an East Boston Masterplan. Study areas to include general land use, open space and public realm evaluation, waterfront development, residential and commercial revitalization, transportation and general economic analysis.

Managing Department, Boston Redevelopment Authority **Status,** Study Underway
Location, East Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	425,000	0	0	0	425,000
Grants/Other	0	0	0	0	0
Total	425,000	0	0	0	425,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	330,224	0	94,776	425,000
Grants/Other	0	0	0	0	0
Total	0	330,224	0	94,776	425,000

Boston Redevelopment Authority Project Profiles

ECONOMIC DEVELOPMENT FUND

Project Mission

Dedicated funding source for the timely purchase of properties which may be historically significant or vital to site assembly and long-range development plans.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program
Location, NA

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	3,750,000	0	0	0	3,750,000
Grants/Other	0	0	0	0	0
Total	3,750,000	0	0	0	3,750,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	200,000	0	0	3,550,000	3,750,000
Grants/Other	0	0	0	0	0
Total	200,000	0	0	3,550,000	3,750,000

FENWAY MASTER PLAN

Project Mission

A master plan of the Fenway area to articulate a vision that will address all of the proposed major development projects that are currently under discussion.

Managing Department, Boston Redevelopment Authority **Status,** New Project
Location, Fenway/Kenmore

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
Total	0	250,000	0	0	250,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	100,000	150,000	250,000
Grants/Other	0	0	0	0	0
Total	0	0	100,000	150,000	250,000

Boston Redevelopment Authority Project Profiles

LONG WHARF PIER RECONSTRUCTION DESIGN

Project Mission

Design the reconstruction of a portion of Long Wharf out to the Park area. External construction funds anticipated.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program
Location, Central Business District

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	325,000	0	0	0	325,000
Grants/Other	0	0	0	0	0
Total	325,000	0	0	0	325,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	325,000	325,000
Grants/Other	0	0	0	0	0
Total	0	0	0	325,000	325,000

LONG WHARF/T WHARF IMPROVEMENTS

Project Mission

Construction of public harborwalk from existing Long Wharf Park to Christopher Columbus Park.

Managing Department, Boston Redevelopment Authority **Status,** Ongoing Program
Location, North End

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	1,513,000	0	0	0	1,513,000
Grants/Other	0	0	0	125,000	125,000
Total	1,513,000	0	0	125,000	1,638,000

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	1,513,000	1,513,000
Grants/Other	0	0	0	0	0
Total	0	0	0	1,513,000	1,513,000

Boston Redevelopment Authority Project Profiles

MATTAPAN DEVELOPMENT STUDY

Project Mission

Complete an economic development study of Mattapan neighborhood.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, Mattapan

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
Total	**250,000**	**0**	**0**	**0**	**250,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	25,000	225,000	250,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**25,000**	**225,000**	**250,000**

PARCEL P - 3 ENVIRONMENTAL MITIGATION

Project Mission

Perform initial environmental analysis at Parcel P-3.

Managing Department, Boston Redevelopment Authority **Status,** Complete
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	60,000	0	0	0	60,000
Grants/Other	0	0	0	0	0
Total	**60,000**	**0**	**0**	**0**	**60,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	55,901	0	0	4,099	60,000
Grants/Other	0	0	0	0	0
Total	**55,901**	**0**	**0**	**4,099**	**60,000**

Boston Redevelopment Authority Project Profiles

PARCEL P - 3 SITE IMPROVEMENTS

Project Mission

Clear Parcel P-3 area of existing buildings and other debris currently on the site. Secure site with a perimeter fence.

Managing Department, Boston Redevelopment Authority **Status,** In Design
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	305,000	0	0	0	305,000
Grants/Other	0	0	0	0	0
Total	**305,000**	**0**	**0**	**0**	**305,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	11,415	65,001	0	228,584	305,000
Grants/Other	0	0	0	0	0
Total	**11,415**	**65,001**	**0**	**228,584**	**305,000**

ROXBURY MASTER PLAN

Project Mission

Comprehensive masterplan for Roxbury.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, Roxbury

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	450,000	0	0	0	450,000
Grants/Other	0	0	0	0	0
Total	**450,000**	**0**	**0**	**0**	**450,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	117,500	332,500	450,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**117,500**	**332,500**	**450,000**

Boston Redevelopment Authority Project Profiles

SOUTH BAY MASTER PLAN

Project Mission

Develop a master plan for the South Bay/New Market area that will include land use planning, infrastructure, economic and urban design analysis.

Managing Department, Boston Redevelopment Authority **Status,** To Be Scheduled
Location, Dorchester

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	285,000	0	0	0	285,000
Grants/Other	0	0	0	0	0
Total	**285,000**	**0**	**0**	**0**	**285,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	0	0	285,000	285,000
Grants/Other	0	0	0	0	0
Total	**0**	**0**	**0**	**285,000**	**285,000**

SOUTH BOSTON SEAPORT PLAN

Project Mission

Comprehensive masterplan for South Boston Seaport District.

Managing Department, Boston Redevelopment Authority **Status,** Complete
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	200,000	0	0	0	200,000
Grants/Other	0	0	0	0	0
Total	**200,000**	**0**	**0**	**0**	**200,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	0	180,000	20,000	0	200,000
Grants/Other	0	0	0	0	0
Total	**0**	**180,000**	**20,000**	**0**	**200,000**

Boston Redevelopment Authority Project Profiles

SOUTH JETTY STRUCTURAL IMPROVEMENTS

Project Mission

Design and engineering services relative to the rehabilitation of the South and East Jetties at the BMIP. External construction funding anticipated.

Managing Department, Boston Redevelopment Authority **Status,** In Design
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	3,617,700	0	0	0	3,617,700
Grants/Other	0	0	0	0	0
Total	**3,617,700**	**0**	**0**	**0**	**3,617,700**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	408,781	22,528	25,000	3,161,391	3,617,700
Grants/Other	0	0	0	0	0
Total	**408,781**	**22,528**	**25,000**	**3,161,391**	**3,617,700**

TIDE STREET

Project Mission

Renovate building in Marine Industrial Park for a city-wide boxing program and creation of a central storage area for Election Department voting machines.

Managing Department, Boston Redevelopment Authority **Status,** In Design
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	0	0
Total	**600,000**	**0**	**0**	**0**	**600,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	82,181	50,000	0	467,819	600,000
Grants/Other	0	0	0	0	0
Total	**82,181**	**50,000**	**0**	**467,819**	**600,000**

Boston Redevelopment Authority Project Profiles

WHARF 8 BARGE REMOVAL

Project Mission

Remove old sunken barge and design a fixed Pier at Wharf 8. External construction funds anticipated.

Managing Department, Boston Redevelopment Authority **Status,** In Construction
Location, South Boston

Authorizations

Source	Existing	FY00	Future	Non Capital Fund	Total
City Capital	228,000	0	0	0	228,000
Grants/Other	0	0	0	0	0
Total	**228,000**	**0**	**0**	**0**	**228,000**

Expenditures (Actual & Planned)

Source	Thru 6/30/98	FY99	FY00	FY01-04	Total
City Capital	112,038	2,506	55,000	58,456	228,000
Grants/Other	0	0	0	0	0
Total	**112,038**	**2,506**	**55,000**	**58,456**	**228,000**

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